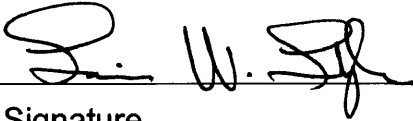


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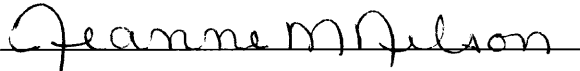
Title: RICHLAND ENVIRONMENTAL RESTORATION PROJECT
FISCAL YEAR 2001-2003 DETAILED WORK PLAN -
DIRECT DISTRIBUTABLE, INDIRECT, AND OPERATING
CENTERS

Lannie Lingle, Planning & Controls Manager, Distribs, BHI



Signature Date 9-13-00

Jeanne Nelson, DOE-RL



Signature Date 9/18/00

Tom Logan, Vice President, Operations, BHI



Signature Date 9/13/00

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Vol. 7

Richland Environmental Restoration Project Fiscal Year 2001-2003 Detailed Work Plan Direct Distributables, Indirect and Operating Centers

Date Published
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United States Department of Energy

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	Page
AREA PROJECT DESCRIPTION	1-1
AREA TECHNICAL BASELINE	2-1
AREA COST/STAFF BASELINE	3-1
Direct Distributable and Indirect	4-1
Operating Centers – Hourly Rate.....	5-1
Operating Centers – Usage Rate	6-1

DESCRIPTION

OBJECTIVE

This section of Volume #7 provides an overview of the Environmental Restoration Contractor (ERC) cost categories that have been established for defining, collecting, and reporting company costs. ERC procedure ER-PC-01, "Baseline and Funds Management System," provides additional detail in this regard.

ERC costs are divided into two general categories: direct and indirect costs.

Direct costs for the Environmental Restoration (ER) contract are defined as any costs that are identified specifically with a final cost objective (which is the ER contract). Direct costs are further defined with two major subclassifications:

Direct - Cost that can be identified to a direct code of accounts (COA); i.e., a COA that is defined to a Project Baseline Summary (PBS) (subproject) and Budget and Reporting (B&R) code within the U.S. Department of Energy (DOE) funding for the ERC. (Example: 100 Area Source Remedial Actions - waste site excavation code.)

Direct Distributable - Costs that are directly identified to and only benefit the ER contract and, therefore, meet the definition of direct cost, but are not discernable to a single direct COA, and consequently must be distributed. (Example: Procurement activity to warehouse items consumed in the direct work operation.)

Indirect costs are any costs not directly identified with a single final cost objective (ER contract), but that also have actual or potential benefit to another cost objective or contract. These costs are charged to an overhead, general and administrative (G&A), or intermediate pool, as listed below, and are distributed. (Examples: general training, Annual Talent Reviews [ATRs], personnel development.)

Cost Category

There are five overhead pools. Overhead costs are usually related to personnel or management activities, and are therefore distributed based on labor cost.

Overhead	Description
Pool 1	CHI company-specific costs in support of ERC business operations that cannot be identified to a single final cost objective.
Pool 2	ITH company-specific costs in support of ERC business operations that cannot be identified to a single final cost objective (through FY97) - closed .
Pool 3	THI company-specific costs in support of ERC business operations that cannot be identified to a single final cost objective.

Direct Distributable/Indirect/Operating Centers

October 1, 2000

Pool 4	Overhead items that may potentially benefit pre-selected subcontractor (PSS) inter-organizational support.
Pool 5	Overhead items that do not benefit the inter-organizational support of the PSS.
General and Administrative	Costs that support the business operations of Bechtel Hanford, Inc. (BHI) and the PSS on ERC work. Examples include Controller, President, Internal Audit, Contract Administration (etc.).

Operating center rates are divided into two general categories: hourly and usage.

Operating Center (Hourly Rate) - Hourly rates are operating center costs that cannot be charged or connected directly to a specific work scope or activity. Operating center services include hardware/software support, technical publications and associated media services, reprographics, communications, mail services, and office services/supplies. Operating center costs are liquidated across the entire ERC Project, based on an hourly rate, and are charged to direct cost and to other indirect cost pools by following labor charges.

Operating Center (Usage Rate) - Usage rates are costs that cover provisions for services (such as heavy equipment/vehicles). Operating center costs are liquidated to the user based on pre-established billing rates that are developed from approved operational budgets and forecasts of usage estimated within the fiscal year.

For the purpose of this overview, distributable costs include direct distributable, overhead, operating center, and G&A.

DIRECT DISTRIBUTABLE/INDIRECT COST MONITORING

Both hours and costs are monitored and reviewed on a bi-weekly or monthly basis, using the ERC Performance Measurement System. Budgets that form the basis for approved distributable rates are established by the responsible departments and reviewed by ERC management and the DOE, Richland Operations Office (RL). Monthly management forecasts provide input to rate model calculations, and approved changes to the rates, if necessary.

Direct Distributable, Indirect and Operating Centers

October 1, 2000

WORK BREAKDOWN STRUCTURE CHART

1.4.10.2.1.01	DRBA01	DRBA01 Controller
1.4.10.2.1.01.01	77BA10	77BA10-Field Accounting Support
1.4.10.2.1.01.02	88BA10	88BA10-Controller
1.4.10.2.1.01.03	88BA20	88BA20-Compliance Training
1.4.10.2.1.01.04	77BA25	77BA25-Financial Administration-Direct Distrib
1.4.10.2.1.01.05	88BA25	88BA25-Financial Administration-Indirects
1.4.10.2.1.02	DRBB02	DRBB02 Procurement
1.4.10.2.1.02.01	77BB10	77BB10-Procurement Direct Distributable
1.4.10.2.1.02.02	88BB10	88BB10-Procurement
1.4.10.2.1.02.03	77BB15	77BB15-ERC Warehouse
1.4.10.2.1.02.04	77BB20	77BB20-GFE Government Furnished Property
1.4.10.2.1.02.05	88BB20	88BB20-GFE Government Furnished Property
1.4.10.2.1.02.06	77BB16	77BB16-ERC Laundry Distribution Center
1.4.10.2.1.03	DRBC03	DRBC03 Planning and Controls
1.4.10.2.1.03.01	77BC10	77BC10-Planning and Controls
1.4.10.2.1.03.02	88BC10	88BC10-Planning and Controls
1.4.10.2.1.04	DRBD04	DRBD04 External Affairs
1.4.10.2.1.04.02	88BD00	88BD00-External Affairs
1.4.10.2.1.05	DRBE05	DRBE05 Environmental Technologies
1.4.10.2.1.05.01	77BE13	77BE13-Environmental Technologies
1.4.10.2.1.05.02	88BE13	88BE13-Environmental Technologies
1.4.10.2.1.05.03	77BE17	77BE17-Waste Management
1.4.10.2.1.06	DRDE06	DRDE06 Design Engineering
1.4.10.2.1.06.01	77BE20	77BE20-Design Engineering
1.4.10.2.1.06.02	88BE20	88BE20-Design Engineering
1.4.10.2.1.07	DRPR07	DRPR07 Program Management and Support
1.4.10.2.1.07.02	77BE55	77BE55 Program Management
1.4.10.2.1.08	DRBF08	DRBF08 ERC Project Teams
1.4.10.2.1.08.01	77BF00	77BF00-ERC Project Teams
1.4.10.2.1.08.02	77BF41	77BF41 Remedial Action/Waste Disposal Project
1.4.10.2.1.08.03	77BF45	77BF45 Groundwater Project Distributables
1.4.10.2.1.08.05	77BF61	77BF61 D&D Project Distributables
1.4.10.2.1.08.06	88BF00	88BF00 Area Project Teams
1.4.10.2.1.08.07	77BF65	77BF65-S&M Facility Transition
1.4.10.2.1.09	DREC09	DREC09 Compliance and Quality Program
1.4.10.2.1.09.01	88BF25	88BF25-Environmental Compliance
1.4.10.2.1.10	DRCH10	DRCH10 CHI CH2M Hill Hanford, Inc. Organization
1.4.10.2.1.10.01	88BFT4	88BFT4-CHI CH2M Hill Hanford, Inc. Organization
1.4.10.2.1.10.02	77CHDD	77CHDD-CHI Direct Distributable
1.4.10.2.1.10.07	88CH40	88CH40-CHI Overhead Pool 4
1.4.10.2.1.10.08	88CH50	88CH50-CHI Overhead Pool 5
1.4.10.2.1.10.09	88CHGA	88CHGA-CHI G&A
1.4.10.2.1.10.10	88BKCH	88BKCH-CHI Applied Facilities Rate
1.4.10.2.1.12	DRTM12	DRTM12 THI Rad Con/Industrial Hygiene Operations
1.4.10.2.1.12.01	88BFT6	88BFT6-THI Thermo Hanford Inc. Organization
1.4.10.2.1.12.02	88TH40	88TH40-THI Human Resources (Pool 4)
1.4.10.2.1.12.03	88THGA	88THGA-THI Controller (Pool GA)
1.4.10.2.1.12.04	88BH5T	88BH5T-THI Rad Con/Industrial Hygiene Indirect
1.4.10.2.1.12.06	77BH21	77BH21-THI Rad Con Staff Training
1.4.10.2.1.12.08	77BH62	77BH62-THI Project Radiological Control
1.4.10.2.1.12.09	77BH63	77BH63-Project Industrial Hygiene
1.4.10.2.1.12.10	77THDD	77THDD-THI Direct Distributable
1.4.10.2.1.12.11	77TH21	77TH21-THI Industrial Hygiene Staff Training
1.4.10.2.1.12.12	77TH22	77TH22-THI Quality Services
1.4.10.2.1.13	DRHR13	DRHR13 Human Resources

Direct Distributable, Indirect and Operating Centers

October 1, 2000

WORK BREAKDOWN STRUCTURE CHART

1.4.10.2.1.13.01	88BG10	88BG10-Human Resources
1.4.10.2.1.13.02	88BG11	88BG11-Human Resources Training Support
1.4.10.2.1.13.03	88BG12	88BG12-Human Resources Training
1.4.10.2.1.13.04	88BG14	88BG14-Tuition Reimbursement
1.4.10.2.1.13.05	77BG20	77BG20-Labor Relations
1.4.10.2.1.13.06	88BG20	88BG20-Labor Relations
1.4.10.2.1.13.07	88BG30	88BG30-Security
1.4.10.2.1.13.08	88BG40	88BG40-Relocations
1.4.10.2.1.13.09	77BG05	77BG05-HR/Peoplecore
1.4.10.2.1.13.10	77BG45	77BG45-ROS Requests for Offsite Services
1.4.10.2.1.14	DRBH14	DRBH14 Quality, Safety and Health
1.4.10.2.1.09.01	88BF25	88BF25-Environmental Compliance
1.4.10.2.1.14.01	88BH10	88BH10-Quality, Safety and Health Management
1.4.10.2.1.14.02	88BH50	88BH50-QS&H Department
1.4.10.2.1.14.03	77BH12	77BH12-ERC Medical/First Aid Services
1.4.10.2.1.14.04	77BH20	77BH20-Radiological/Dosimetry Program
1.4.10.2.1.14.06	77BH30	77BH30-ERC Technical Training Schedule
1.4.10.2.1.14.08	77BH51	77BH51-Radiological Control Instrument Calibration & Maintenance
1.4.10.2.1.14.09	77BH61	77BH61-ERC Program Safety and Hygiene
1.4.10.2.1.14.14	77BH75	77BH75-Quality Services
1.4.10.2.1.14.16	77BH65	77BH65-BHI Radiological Control Program
1.4.10.2.1.14.30	77BH86	77BH86-ERC Project Safety
1.4.10.2.1.15	DRBK15	DRBK15 Facility and Administrative Services
1.4.10.2.1.15.01	88BK10	88BK10-Services Management
1.4.10.2.1.15.02	88BK25	88BK25-Facilities
1.4.10.2.1.15.03	88BK23	88BK23-Facilities Security
1.4.10.2.1.15.04	88BK30	88BK30-Administrative Services
1.4.10.2.1.15.05	88BN10	88BN10-Document Control
1.4.10.2.1.15.06	77BK27	77BK27-Site Water Plant
1.4.10.2.1.16	DRBM16	DRBM16 President/Vice President
1.4.10.2.1.16.01	88BM10	88BM10-President/Vice President
1.4.10.2.1.16.02	88BM40	88BM40-All Hands Meetings
1.4.10.2.1.17	DRAU17	DRAU17 Internal Audit
1.4.10.2.1.17.01	88BM30	88BM30-Internal Audit
1.4.10.2.1.20	DRBR20	DRBR20 Contracts
1.4.10.2.1.20.02	77BR25	77BR25-Accountability Program
1.4.10.2.1.20.03	88BR10	88BR10-Contract Administration
1.4.10.2.1.21	DRBT21	DRBT21 Field Support
1.4.10.2.1.21.01	77BT10	77BT10-Field Support (Office)
1.4.10.2.1.21.02	88BT10	88BT10-Field Support Corporate Benefit
1.4.10.2.1.21.03	77BT18	77BT18-Field Support (Site)
1.4.10.2.1.21.06	77BT83	77BT83-Personal Protective Equipment
1.4.10.2.1.22	DRBR22	DRBR22 BHI Legal
1.4.10.2.1.22.01	88BR20	88BR20-BHI Legal
1.4.10.2.1.22.02	88BR22	88BR22-(Closed 11/98) Litigations
1.4.10.2.1.22.03	88BR40	88BR40-Employment Issues/Litigation
1.4.10.2.1.22.04	77BR30	77BR30-Arbitration
1.4.10.2.1.23	DRTX23	DRTX23 Taxes and Insurance
1.4.10.2.1.23.01	88T050	88T050-Common General Liability Insurance
1.4.10.2.1.23.02	77T100	77T100-BHI Use Tax
1.4.10.2.1.23.03	88T100	88T100-BHI B&O Tax
1.4.10.2.1.23.04	77T050	77T050-Business Auto Insurance
1.4.10.2.1.26	DRBB25	DRBB25 Closure Fee for Basic Ordering Agreements
1.4.10.2.1.26.01	77BB90	77BB90-Fee for Basic Ordering Agreements (BOAs)
1.4.10.2.1.28	DRBH28	DRBH28 Radiological Counting Facility
1.4.10.2.1.28.01	77BH87	77BH87-Radiological Counting Facility

Direct Distributable, Indirect and Operating Centers

October 1, 2000

WORK BREAKDOWN STRUCTURE CHART

1.4.10.3 INW3 Operating Centers (Hourly Rate)

1.4.10.3.1 Operating Centers (Hourly Rate) Summary

- 1.4.10.3.1.01 CCAT01 CCAT01 Automation**
 - 1.4.10.3.1.01.01 88J100 88J100 Computer/DP Automation
- 1.4.10.3.1.02 CCRE02 CCRE02 Reprographics**
 - 1.4.10.3.1.02.01 88J200 88J200-Reprographics
- 1.4.10.3.1.03 CCGR03 CCGR03 Graphics**
 - 1.4.10.3.1.03.01 88J310 88J310-Graphics
- 1.4.10.3.1.04 CCTP04 CCTP04 Technical Publications**
 - 1.4.10.3.1.04.01 88J320 88J320-Technical Publications
- 1.4.10.3.1.05 CCWP05 CCWP05 Word Processing**
 - 1.4.10.3.1.05.01 88J330 88J330-Word Processing
- 1.4.10.3.1.06 CCCM06 CCCM06 Communications and Mail Services**
 - 1.4.10.3.1.06.01 88J400 88J400-Communications and Mail Services
- 1.4.10.3.1.07 CCLV07 CCLV07 Light Vehicles**
 - 1.4.10.3.1.07.01 88J600 88J600-Light Vehicles
- 1.4.10.3.1.08 CCMP08 CCMP08 Office Services and Supplies**
 - 1.4.10.3.1.08.01 88J700 88J700-Office Services and Supplies
- 1.4.10.3.1.09 CCCP09 CCCP09 Commercial/Government Printing Office**
 - 1.4.10.3.1.09.01 88J340 88J340-Commercial/Government Printing Office

Direct Distributable, Indirect and Operating Centers

October 1, 2000

WORK BREAKDOWN STRUCTURE CHART

1.4.10.4 INW4 Operating Centers (Usage Rate)

1.4.10.4.2 Operating Center (Usage Rate) Summary

1.4.10.4.2.01 CCFC02 CCFC02 Facilities

1.4.10.4.2.01.01 66J500 66J500-Facilities Operating Center

1.4.10.4.2.02 CCHE03 CCHE03 Heavy Equipment

1.4.10.4.2.02.01 66J800 66J800-Heavy Equipment

1.4.10.4.2.03 CCSD04 CCSD04 Surplus Material/Equipment Disposal

1.4.10.4.2.03.01 66J900 66J900-Surplus Material/Equipment Disposal

Direct Distributable, Indirect and Operating Centers

October 1, 2000

WORK BREAKDOWN STRUCTURE INDEX

PBS	Indenture Level							Title	HQ/ERC WBS #	B&R #
	5	6	7	8	9	10	11			
INW2								Direct Distributables/Indirect/G&A	1.4.10.2	N/A
INW2	X							Direct Distributables Summary	1.4.10.2.1	N/A
INW2		X						DRBA01 Controller	1.4.10.2.1.01	N/A
INW2		X						DRBB02 Procurement	1.4.10.2.1.02	N/A
INW2		X						DRBC03 Planning and Controls	1.4.10.2.1.03	N/A
INW2		X						DRBD04 External Affairs	1.4.10.2.1.04	N/A
INW2		X						DRBE05 Environmental Technologies	1.4.10.2.1.05	N/A
INW2		X						DRDE06 Design Engineering	1.4.10.2.1.06	N/A
INW2		X						DRPR07 Program Management and Support	1.4.10.2.1.07	N/A
INW2		X						DRBF08 ERC Project Teams	1.4.10.2.1.08	N/A
INW2		X						DREC09 Compliance and Quality Program	1.4.10.2.1.09	N/A
INW2		X						DRCH10 CHI CH2M Hill Hanford, Inc. Organization	1.4.10.2.1.10	N/A
INW2		X						DRTM12 THI Rad Con/Industrial Hygiene Operations	1.4.10.2.1.12	N/A
INW2		X						DRHR13 Human Resources	1.4.10.2.1.13	N/A
INW2		X						DRBH14 Quality, Safety and Health	1.4.10.2.1.14	N/A
INW2		X						DRBK15 Facility and Administrative Services	1.4.10.2.1.15	N/A
INW2		X						DRBM16 President/Vice President	1.4.10.2.1.16	N/A
INW2		X						DRAU17 Internal Audit	1.4.10.2.1.17	N/A
INW2		X						DRBR20 Contracts	1.4.10.2.1.20	N/A
INW2		X						DRBT21 Field Support	1.4.10.2.1.21	N/A
INW2		X						DRBR22 BHI Legal	1.4.10.2.1.22	N/A
INW2		X						DRTX23 Taxes and Insurance	1.4.10.2.1.23	N/A
INW2		X						DRBH28 Radiological Counting Facility	1.4.10.2.1.28	N/A
INW3								Operating Centers (Hourly Rate)	1.4.10.3	N/A
INW3	X							Operating Centers (Hourly Rate) Summary	1.4.10.3.1	N/A

Direct Distributable, Indirect and Operating Centers

October 1, 2000

WORK BREAKDOWN STRUCTURE INDEX

PBS	Indenture Level							Title	HQ/ERC WBS #	B&R #
	5	6	7	8	9	10	11			
INW3		X						CCAT01 Automation	1.4.10.3.1.01	N/A
INW3		X						CCRE02 Reprographics	1.4.10.3.1.02	N/A
INW3		X						CCGR03 Graphics	1.4.10.3.1.03	N/A
INW3		X						CCTP04 Technical Publications	1.4.10.3.1.04	N/A
INW3		X						CCWP05 Word Processing	1.4.10.3.1.05	N/A
INW3		X						CCCM06 Communications and Mail Services	1.4.10.3.1.06	N/A
INW3		X						CCLV07 Light Vehicles	1.4.10.3.1.07	N/A
INW3		X						CCMP08 Office Services and Supplies	1.4.10.3.1.08	N/A
INW3		X						CCCP09 Commercial/Government Printing Office	1.4.10.3.1.09	N/A
INW4								Operating Centers (Usage Rate)	1.4.10.4	N/A
INW4	X							Operating Center (Usage Rate) Summary	1.4.10.4.2	N/A
INW4		X						CCFC02 Facilities	1.4.10.4.2.01	N/A
INW4		X						CCHE03 Heavy Equipment	1.4.10.4.2.02	N/A

Direct Distributable, Indirect and G&A

October 1, 2000

RESPONSIBILITY ASSIGNMENT MATRIX

OU	CA #	WBS #	Description	Responsibility	
				ERC	RL
INW2		1.4.10.2	Direct Distributables/Indirect/G&A	SMET AK	NELSON JM
INW2		1.4.10.2.1	Direct Distributables Summary	SMET AK	NELSON JM
INW2	DRBA01	1.4.10.2.1.01	DRBA01 Controller	KOPPITSCH EJ	NELSON JM
INW2	DRBA01	1.4.10.2.1.01.01	77BA10-Field Accounting Support	KOPPITSCH EJ	NELSON JM
INW2	DRBA01	1.4.10.2.1.01.02	88BA10-Controller	KOPPITSCH EJ	NELSON JM
INW2	DRBA01	1.4.10.2.1.01.03	88BA20-Compliance Training	KOPPITSCH EJ	NELSON JM
INW2	DRBB02	1.4.10.2.1.02	DRBB02 Procurement	HOUSTON DH	NELSON JM
INW2	DRBB02	1.4.10.2.1.02.01	77BB10-Procurement Direct Distributable	HOUSTON DH	NELSON JM
INW2	DRBB02	1.4.10.2.1.02.02	88BB10-Procurement	HOUSTON DH	NELSON JM
INW2	DRBB02	1.4.10.2.1.02.03	77BB15-ERC Warehouse	HOUSTON DH	NELSON JM
INW2	DRBB02	1.4.10.2.1.02.04	77BB20-GFE Government Furnished Property	HOUSTON DH	NELSON JM
INW2	DRBB02	1.4.10.2.1.02.05	88BB20-GFE Government Furnished Property	HOUSTON DH	NELSON JM
INW2	DRBB02	1.4.10.2.1.02.06	77BB16-ERC Laundry Distribution Center	HOUSTON DH	NELSON JM
INW2	DRBC03	1.4.10.2.1.03	DRBC03 Planning and Controls	HAJNER RS	NELSON JM
INW2	DRBC03	1.4.10.2.1.03.01	77BC10-Planning and Controls	HAJNER RS	NELSON JM
INW2	DRBC03	1.4.10.2.1.03.02	88BC10-Planning and Controls	HAJNER RS	NELSON JM
INW2	DRBD04	1.4.10.2.1.04	DRBD04 External Affairs	KUNTZ BS	NELSON JM
INW2	DRBD04	1.4.10.2.1.04.02	88BD00-External Affairs	KUNTZ BS	NELSON JM
INW2	DRBE05	1.4.10.2.1.05	DRBE05 Environmental Technologies	FOELBER SC	NELSON JM
INW2	DRBE05	1.4.10.2.1.05.01	77BE13-Environmental Technologies	FECHT KR	NELSON JM
INW2	DRBE05	1.4.10.2.1.05.02	88BE13-Environmental Technologies	FECHT KR	NELSON JM
INW2	DRBE05	1.4.10.2.1.05.03	77BE17-Waste Management	FECHT KR	NELSON JM
INW2	DRDE06	1.4.10.2.1.06	DRDE06 Design Engineering	FOELBER SC	NELSON JM
INW2	DRDE06	1.4.10.2.1.06.01	77BE20-Design Engineering	DARBY JW	NELSON JM
INW2	DRDE06	1.4.10.2.1.06.02	88BE20-Design Engineering	DARBY JW	NELSON JM

Direct Distributable, Indirect and G&A

October 1, 2000

RESPONSIBILITY ASSIGNMENT MATRIX

OU	CA #	WBS #	Description	Responsibility	
				ERC	RL
INW2	DRPR07	1.4.10.2.1.07	DRPR07 Program Management and Support	LINGLE LL	NELSON JM
INW2	DRPR07	1.4.10.2.1.07.02	77BE55 Program Management	LINGLE LW	NELSON JM
INW2	DRBF08	1.4.10.2.1.08	DRBF08 ERC Project Teams	HUGHES MC	NELSON JM
INW2	DRBF08	1.4.10.2.1.08.01	77BF00-ERC Project Teams	HUGHES MC	NELSON JM
INW2	DRBF08	1.4.10.2.1.08.02	77BF41 Remedial Action/Waste Disposal Project	HUGHES MC	NELSON JM
INW2	DRBF08	1.4.10.2.1.08.03	77BF45 Groundwater Project Distributables	HUGHES MC	NELSON JM
INW2	DRBF08	1.4.10.2.1.08.05	77BF61 D&D Project Distributables	HUGHES MC	NELSON JM
INW2	DRBF08	1.4.10.2.1.08.06	88BF00 Area Project Teams	HUGHES MC	NELSON JM
INW2	DRBF08	1.4.10.2.1.08.07	77BF65-S&M Facility Transition	HUGHES MC	NELSON JM
INW2	DREC09	1.4.10.2.1.09	DREC09 Compliance and Quality Program	WYER RH	NELSON JM
INW2	DREC09	1.4.10.2.1.09.01	88BF25-Environmental Compliance	WYER RH	NELSON JM
INW2	DRCH10	1.4.10.2.1.10	DRCH10 CHI CH2M Hill Hanford, Inc. Organization	GROVER JM	NELSON JM
INW2	DRCH10	1.4.10.2.1.10.01	88BFT4-CHI CH2M Hill Hanford, Inc. Organization	GROVER JM	NELSON JM
INW2	DRCH10	1.4.10.2.1.10.02	77CHDD-CHI Direct Distributable	GROVER JM	NELSON JM
INW2	DRCH10	1.4.10.2.1.10.07	88CH40-CHI Overhead Pool 4	GROVER JM	NELSON JM
INW2	DRCH10	1.4.10.2.1.10.08	88CH50-CHI Overhead Pool 5	GROVER JM	NELSON JM
INW2	DRCH10	1.4.10.2.1.10.09	88CHGA-CHI G&A	GROVER JM	NELSON JM
INW2	DRCH10	1.4.10.2.1.10.10	88BKCH-CHI Applied Facilities Rate	GROVER JM	NELSON JM
INW2	DRTM12	1.4.10.2.1.12	DRTM12 THI Rad Con/Industrial Hygiene Operations	MORONEY JD	NELSON JM
INW2	DRTM12	1.4.10.2.1.12.01	88BFT6-THI Thermo Hanford Inc. Organization	MORONEY JD	NELSON JM
INW2	DRTM12	1.4.10.2.1.12.02	88TH40-THI Human Resources (Pool 4)	MORONEY JD	NELSON JM
INW2	DRTM12	1.4.10.2.1.12.03	88THGA-THI Controller (Pool GA)	MORONEY JD	NELSON JM
INW2	DRTM12	1.4.10.2.1.12.04	88BH5T-THI Rad Con/Industrial Hygiene Indirect	MORONEY JD	NELSON JM
INW2	DRTM12	1.4.10.2.1.12.06	77BH21-THI Rad Con Staff Training	MORONEY JD	NELSON JM
INW2	DRTM12	1.4.10.2.1.12.08	77BH62-THI Project Radiological Control	MORONEY JD	NELSON JM

Direct Distributable, Indirect and G&A

October 1, 2000

RESPONSIBILITY ASSIGNMENT MATRIX

OU	CA #	WBS #	Description	Responsibility	
				ERC	RL
INW2	DRTM12	1.4.10.2.1.12.09	77BH63-Project Industrial Hygiene	MORONEY JD	NELSON JM
INW2	DRTM12	1.4.10.2.1.12.10	77THDD-THI Direct Distributable	MORONEY JD	NELSON JM
INW2	DRTM12	1.4.10.2.1.12.11	77TH21-THI Industrial Hygiene Staff Training	MORONEY JD	NELSON JM
INW2	DRTM12	1.4.10.2.1.12.12	77TH22-THI Quality Services	MORONEY JD	NELSON JM
INW2	DRHR13	1.4.10.2.1.13	DRHR13 Human Resources	HAAG NN	NELSON JM
INW2	DRHR13	1.4.10.2.1.13.01	88BG10-Human Resources	HAAG NN	NELSON JM
INW2	DRHR13	1.4.10.2.1.13.02	88BG11-Human Resources Training Support	HAAG NN	NELSON JM
INW2	DRHR13	1.4.10.2.1.13.03	88BG12-Human Resources Training	HAAG NN	NELSON JM
INW2	DRHR13	1.4.10.2.1.13.04	88BG14-Tuition Reimbursement	HAAG NN	NELSON JM
INW2	DRHR13	1.4.10.2.1.13.05	77BG20-Labor Relations	HAAG NN	NELSON JM
INW2	DRHR13	1.4.10.2.1.13.06	88BG20-Labor Relations	HAAG NN	NELSON JM
INW2	DRHR13	1.4.10.2.1.13.07	88BG30-Security	HAAG NN	NELSON JM
INW2	DRHR13	1.4.10.2.1.13.08	88BG40-Relocations	HAAG NN	NELSON JM
INW2	DRHR13	1.4.10.2.1.13.09	77BG05-HR/Peoplecore	HAAG NN	NELSON JM
INW2	DRHR13	1.4.10.2.1.13.10	77BG45-ROS Requests for Offsite Services	HAAG NN	NELSON JM
INW2	DRBH14	1.4.10.2.1.14	DRBH14 Quality, Safety and Health	TARPINIAN JE	NELSON JM
INW2	DRBH14	1.4.10.2.1.14.01	88BH10-Quality, Safety and Health Management	TARPINIAN JE	NELSON JM
INW2	DRBH14	1.4.10.2.1.14.02	88BH50-QS&H Department	TARPINIAN JE	NELSON JM
INW2	DRBH14	1.4.10.2.1.14.03	77BH12-ERC Medical/First Aid Services	TARPINIAN JE	NELSON JM
INW2	DRBH14	1.4.10.2.1.14.04	77BH20-Radiological/Dosimetry Program	TARPINIAN JE	NELSON JM
INW2	DRBH14	1.4.10.2.1.14.06	77BH30-ERC Technical Training Schedule	TARPINIAN JE	NELSON JM
INW2	DRBH14	1.4.10.2.1.14.08	77BH51-Radiological Control Instrument Calibration & Maintenance	TARPINIAN JE	NELSON JM
INW2	DRBH14	1.4.10.2.1.14.09	77BH61-ERC Program Safety and Hygiene	TARPINIAN JE	NELSON JM
INW2	DRBH14	1.4.10.2.1.14.14	77BH75-Quality Services	TARPINIAN JE	NELSON JM
INW2	DRBH14	1.4.10.2.1.14.16	77BH65-BHI Radiological Control Program	TARPINIAN JE	NELSON JM

Direct Distributable, Indirect and G&A

October 1, 2000

RESPONSIBILITY ASSIGNMENT MATRIX

OU	CA #	WBS #	Description	Responsibility	
				ERC	RL
INW2	DRBH14	1.4.10.2.1.14.30	77BH86-ERC Project Safety	TARPINIAN JE	NELSON JM
INW2	DRBK15	1.4.10.2.1.15	DRBK15 Facility and Administrative Services	PEINTINGER WJ	NELSON JM
INW2	DRBK15	1.4.10.2.1.15.01	88BK10-Services Management	PEINTINGER WJ	NELSON JM
INW2	DRBK15	1.4.10.2.1.15.02	88BK25-Facilities	PEINTINGER WJ	NELSON JM
INW2	DRBK15	1.4.10.2.1.15.03	88BK23-Facilities Security	PEINTINGER WJ	NELSON JM
INW2	DRBK15	1.4.10.2.1.15.04	88BK30-Administrative Services	PEINTINGER WJ	NELSON JM
INW2	DRBK15	1.4.10.2.1.15.05	88BN10-Document Control	PEINTINGER WJ	NELSON JM
INW2	DRBK15	1.4.10.2.1.15.06	77BK27-Site Water Plant	PEINTINGER WJ	NELSON JM
INW2	DRBM16	1.4.10.2.1.16	DRBM16 President/Vice President	LIEDLE/HUGHES	NELSON JM
INW2	DRBM16	1.4.10.2.1.16.01	88BM10-President/Vice President	LIEDLE/HUGHES	NELSON JM
INW2	DRBM16	1.4.10.2.1.16.02	88BM40-All Hands Meetings	LIEDLE/HUGHES	NELSON JM
INW2	DRAU17	1.4.10.2.1.17	DRAU17 Internal Audit	CRAVEN WD	NELSON JM
INW2	DRAU17	1.4.10.2.1.17.01	88BM30-Internal Audit	CRAVEN WD	NELSON JM
INW2	DRBR20	1.4.10.2.1.20	DRBR20 Contracts	FEASTER SL	NELSON JM
INW2	DRBR20	1.4.10.2.1.20.02	77BR25-Accountability Program	FEASTER SL	NELSON JM
INW2	DRBR20	1.4.10.2.1.20.03	88BR10-Contract Administration	FEASTER SL	NELSON JM
INW2	DRBT21	1.4.10.2.1.21	DRBT21 Field Support	HOOD MR	NELSON JM
INW2	DRBT21	1.4.10.2.1.21.01	77BT10-Field Support (Office)	HOOD MR	NELSON JM
INW2	DRBT21	1.4.10.2.1.21.02	88BT10-Field Support Corporate Benefit	HOOD MR	NELSON JM
INW2	DRBT21	1.4.10.2.1.21.03	77BT18-Field Support (Site)	HOOD MR	NELSON JM
INW2	DRBT21	1.4.10.2.1.21.06	77BT83-Personal Protective Equipment	HOOD MR	NELSON JM
INW2	DRBR22	1.4.10.2.1.22	DRBR22 BHI Legal	MACKEY PJ	NELSON JM
INW2	DRBR22	1.4.10.2.1.22.01	88BR20-BHI Legal	MACKEY PJ	NELSON JM
INW2	DRBR22	1.4.10.2.1.22.03	88BR40-Employment Issues/Litigation	MACKEY PJ	NELSON JM
INW2	DRBR22	1.4.10.2.1.22.04	77BR30-Arbitration	MACKEY PJ	NELSON JM

Direct Distributable, Indirect and G&A

October 1, 2000

RESPONSIBILITY ASSIGNMENT MATRIX

OU	CA #	WBS #	Description	Responsibility	
				ERC	RL
INW2	DRTX23	1.4.10.2.1.23	DRTX23 Taxes and Insurance	KOPPITSCH EJ	NELSON JM
INW2	DRTX23	1.4.10.2.1.23.01	88T050-Common General Liability Insurance	KOPPITSCH EJ	NELSON JM
INW2	DRTX23	1.4.10.2.1.23.02	77T100-BHI Use Tax	KOPPITSCH EJ	NELSON JM
INW2	DRTX23	1.4.10.2.1.23.03	88T100-BHI B&O Tax	KOPPITSCH EJ	NELSON JM
INW2	DRTX23	1.4.10.2.1.23.04	77T050-Business Auto Insurance	KOPPITSCH EJ	NELSON JM
INW2	DRBH28	1.4.10.2.1.28	DRBH28 Radiological Counting Facility	HOUSTON DH	NELSON JM
INW2	DRBH28	1.4.10.2.1.28.01	77BH87-Radiological Counting Facility	HOUSTON DH	NELSON JM

Operating Centers (Hourly Rate)

October 1, 2000

RESPONSIBILITY ASSIGNMENT MATRIX

OU	CA #	WBS #	Description	Responsibility	
				ERC	RL
INW3		1.4.10.3	Operating Centers (Hourly Rate)	SMET AK	NELSON JM
INW3		1.4.10.3.1	Operating Centers (Hourly Rate) Summary	SMET AK	NELSON JM
INW3	CCAT01	1.4.10.3.1.01	CCAT01 Automation	OWENS MJ	NELSON JM
INW3	CCAT01	1.4.10.3.1.01.01	88J100 Computer/DP Automation	OWENS MJ	NELSON JM
INW3	CCRE02	1.4.10.3.1.02	CCRE02 Reprographics	PEINTINGER WJ	NELSON JM
INW3	CCRE02	1.4.10.3.1.02.01	88J200-Reprographics	PEINTINGER WJ	NELSON JM
INW3	CCGR03	1.4.10.3.1.03	CCGR03 Graphics	PEINTINGER WJ	NELSON JM
INW3	CCGR03	1.4.10.3.1.03.01	88J310-Graphics	PEINTINGER WJ	NELSON JM
INW3	CCTP04	1.4.10.3.1.04	CCTP04 Technical Publications	PEINTINGER WJ	NELSON JM
INW3	CCTP04	1.4.10.3.1.04.01	88J320-Technical Publications	PEINTINGER WJ	NELSON JM
INW3	CCWP05	1.4.10.3.1.05	CCWP05 Word Processing	PEINTINGER WJ	NELSON JM
INW3	CCWP05	1.4.10.3.1.05.01	88J330-Word Processing	PEINTINGER WJ	NELSON JM
INW3	CCCM06	1.4.10.3.1.06	CCCM06 Communications and Mail Services	PEINTINGER WJ	NELSON JM
INW3	CCCM06	1.4.10.3.1.06.01	88J400-Communications and Mail Services	PEINTINGER WJ	NELSON JM
INW3	CCLV07	1.4.10.3.1.07	CCLV07 Light Vehicles	HOUSTON DH	NELSON JM
INW3	CCLV07	1.4.10.3.1.07.01	88J600-Light Vehicles	HOUSTON DH	NELSON JM
INW3	CCMP08	1.4.10.3.1.08	CCMP08 Office Services and Supplies	PEINTINGER WJ	NELSON JM
INW3	CCMP08	1.4.10.3.1.08.01	88J700-Office Services and Supplies	PEINTINGER WJ	NELSON JM
INW3	CCCP09	1.4.10.3.1.09	CCCP09 Commercial/Government Printing Office	PEINTINGER WJ	NELSON JM
INW3	CCCP09	1.4.10.3.1.09.01	88J340-Commercial/Government Printing Office	PEINTINGER WJ	NELSON JM

Operating Centers (Usage Rate)

October 1, 2000

RESPONSIBILITY ASSIGNMENT MATRIX

OU	CA #	WBS #	Description	Responsibility	
				ERC	RL
INW4		1.4.10.4	Operating Centers (Usage Rate)	SMET AK	NELSON JM
INW4		1.4.10.4.2	Operating Center (Usage Rate) Summary	SMET AK	NELSON JM
INW4	CCFC02	1.4.10.4.2.01	CCFC02 Facilities	PEINTINGER WJ	NELSON JM
INW4	CCFC02	1.4.10.4.2.01.01	66J500-Facilities Operating Center	PEINTINGER WJ	NELSON JM
INW4	CCHE03	1.4.10.4.2.02	CCHE03 Heavy Equipment	HOOD MR	NELSON JM
INW4	CCHE03	1.4.10.4.2.02.01	66J800-Heavy Equipment	HOOD MR	NELSON JM

Area Cost/Staff Baseline**Direct Distributable, Indirect and Operating Centers**

October 1, 2000

AREA FY 2001 - FY 2003 BUDGET BASELINE TABLE

PBS	Description	H O U R S			\$1,000			
		Non Manual	Manual	Total	Labor	Material/ Eqpt/Other	SC	Total
		FY 2001						
INW2	Direct Distributables/Indirect/G&A	386,882	61,734	448,616	22,290	6,962	2,897	32,149
INW3	Operating Centers (Hourly Rate)	80,066	1,803	81,869	3,190	3,533	1,270	7,992
INW4	Operating Centers (Usage Rate)	20,818	32,104	52,922	2,138	2,792	1,656	6,586
	FY2001 TOTAL	487,766	95,641	583,406	27,618	13,286	5,823	46,727

Direct Distributable, Indirect and G&A

October 1, 2000

PBS BUDGET BASELINE TABLE

CA #	Description	H O U R S			\$1,000			
		Non Manual	Manual	Total	Labor	Material/ Eqpt/Other	SC	Total
		FY 2001						
DRAU17	DRAU17 Internal Audit	5,230		5,230	268	20	0	288
DRBA01	DRBA01 Controller	42,100		42,100	1,684	15	22	1,721
DRBB02	DRBB02 Procurement	16,130	6,270	22,400	951	502	38	1,491
DRBC03	DRBC03 Planning and Controls	19,555		19,555	1,063	39	1	1,103
DRBD04	DRBD04 External Affairs	1,319		1,319	62	6	9	76
DRBE05	DRBE05 Environmental Technologies	13,094		13,094	666	8	17	691
DRBF08	DRBF08 ERC Project Teams	77,628	816	78,444	4,395	90	124	4,610
DRBH14	DRBH14 Quality, Safety and Health	22,534	18,650	41,184	1,995	194	2,072	4,261
DRBH28	DRBH28 Radiological Counting Facility	2,683	1,803	4,486	202	0	28	230
DRBK15	DRBK15 Facility and Administrative Services	9,505	7,465	16,970	675	4,215	26	4,916
DRBM16	DRBM16 President/Vice President	10,874		10,874	876	44	26	945
DRBR20	DRBR20 Contracts	2,581		2,581	133	8	37	178
DRBR22	DRBR22 BHI Legal	4,922		4,922	317	19	0	336
DRBT21	DRBT21 Field Support	33,401	6,827	40,228	1,936	151	41	2,128
DRCH10	DRCH10 CHI CH2M Hill Hanford, Inc. Organization	29,790		29,790	1,631	388	178	2,197
DRDE06	DRDE06 Design Engineering	10,473		10,473	637	31	4	672
DREC09	DREC09 Compliance and Quality Program	422		422	30	12	0	42
DRHR13	DRHR13 Human Resources	32,838		32,838	1,598	306	204	2,108
DRPR07	DRPR07 Program Management and Support	2,499		2,499	137	0	0	137
DRTM12	DRTM12 THI Rad Con/Industrial Hygiene Operations	49,304	19,903	69,207	3,034	207	71	3,312
DRTX23	DRTX23 Taxes and Insurance				0	706	0	706
	Subtotal	386,882	61,734	448,616	22,290	6,962	2,897	32,149
	FY 2001 TOTAL	386,882	61,734	448,616	22,290	6,962	2,897	32,149

Operating Centers (Hourly Rate)

October 1, 2000

PBS BUDGET BASELINE TABLE

CA #	Description	HOURS			\$1,000			
		Non Manual	Manual	Total	Labor	Material/ Eqpt/Other	SC	Total
		FY 2001						
CCAT01	CCAT01 Automation	52,485	1,803	54,288	2,136	1,621	123	3,880
CCCM06	CCCM06 Communications and Mail Services	3,830		3,830	142	247	444	832
CCCP09	CCCP09 Commercial/Government Printing Office	632		632	27	2	231	260
CCGR03	CCGR03 Graphics	5,968		5,968	230	240	109	579
CCLV07	CCLV07 Light Vehicles	2,506		2,506	115	824	205	1,144
CCMP08	CCMP08 Office Services and Supplies	4,660		4,660	152	157	0	309
CCRE02	CCRE02 Reprographics	518		518	21	397	0	418
CCTP04	CCTP04 Technical Publications	6,792		6,792	272	26	31	329
CCWP05	CCWP05 Word Processing	2,675		2,675	95	19	128	242
	Subtotal	80,066	1,803	81,869	3,190	3,533	1,270	7,992
	FY 2001 TOTAL	80,066	1,803	81,869	3,190	3,533	1,270	7,992

Operating Centers (Usage Rate)

October 1, 2000

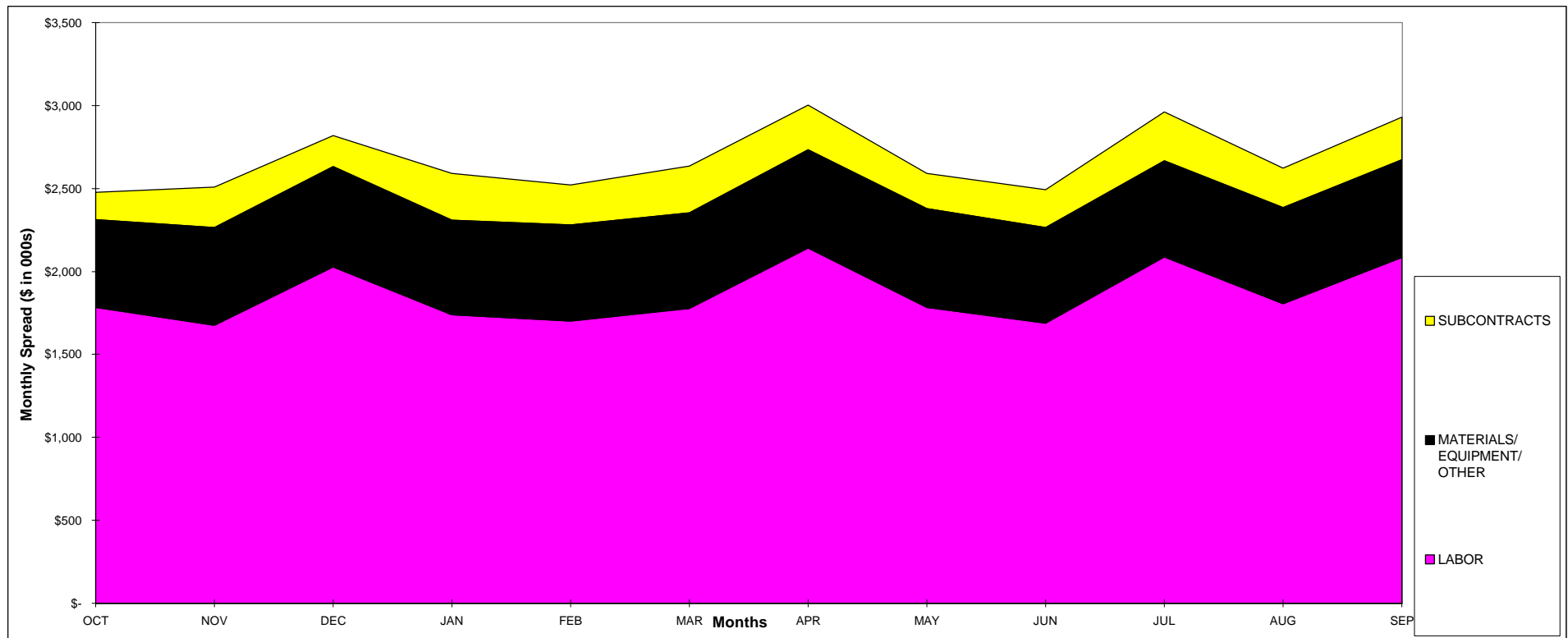
PBS BUDGET BASELINE TABLE

CA #	Description	HOURS			\$1,000			
		Non Manual	Manual	Total	Labor	Material/ Eqpt/Other	SC	Total
		FY 2001						
CCFC02	CCFC02 Facilities	12,741	22,130	34,871	1,341	2,352	1,073	4,766
CCHE03	CCHE03 Heavy Equipment	8,077	9,974	18,051	797	440	583	1,820
	Subtotal	20,818	32,104	52,922	2,138	2,792	1,656	6,586
	FY 2001 TOTAL	20,818	32,104	52,922	2,138	2,792	1,656	6,586

Direct Distributable, Indirect and G&A

FY 2001 BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 1,784	\$ 1,674	\$ 2,026	\$ 1,740	\$ 1,702	\$ 1,778	\$ 2,140	\$ 1,783	\$ 1,687	\$ 2,089	\$ 1,805	\$ 2,084	\$ 22,290
MATERIALS/ EQUIPMENT/ OTHER	\$ 529	\$ 590	\$ 606	\$ 569	\$ 578	\$ 577	\$ 593	\$ 595	\$ 577	\$ 578	\$ 579	\$ 590	\$ 6,962
SUBCONTRACTS	\$ 163	\$ 245	\$ 186	\$ 280	\$ 243	\$ 280	\$ 270	\$ 213	\$ 229	\$ 294	\$ 237	\$ 255	\$ 2,897
BUDGET CURRENT	\$ 2,476	\$ 2,509	\$ 2,818	\$ 2,590	\$ 2,523	\$ 2,635	\$ 3,003	\$ 2,591	\$ 2,494	\$ 2,960	\$ 2,621	\$ 2,929	\$ 32,149
BUDGET BASELINE (DWP)	\$ 2,476	\$ 2,509	\$ 2,818	\$ 2,590	\$ 2,523	\$ 2,635	\$ 3,003	\$ 2,591	\$ 2,494	\$ 2,960	\$ 2,621	\$ 2,929	\$ 32,149
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 2,476	\$ 2,509	\$ 2,818	\$ 2,590	\$ 2,523	\$ 2,635	\$ 3,003	\$ 2,591	\$ 2,494	\$ 2,960	\$ 2,621	\$ 2,929	\$ 32,149
CUMULATIVE EAC	\$ 2,476	\$ 4,986	\$ 7,803	\$ 10,393	\$ 12,916	\$ 15,551	\$ 18,554	\$ 21,145	\$ 23,638	\$ 26,598	\$ 29,220	\$ 32,149	\$ 32,149

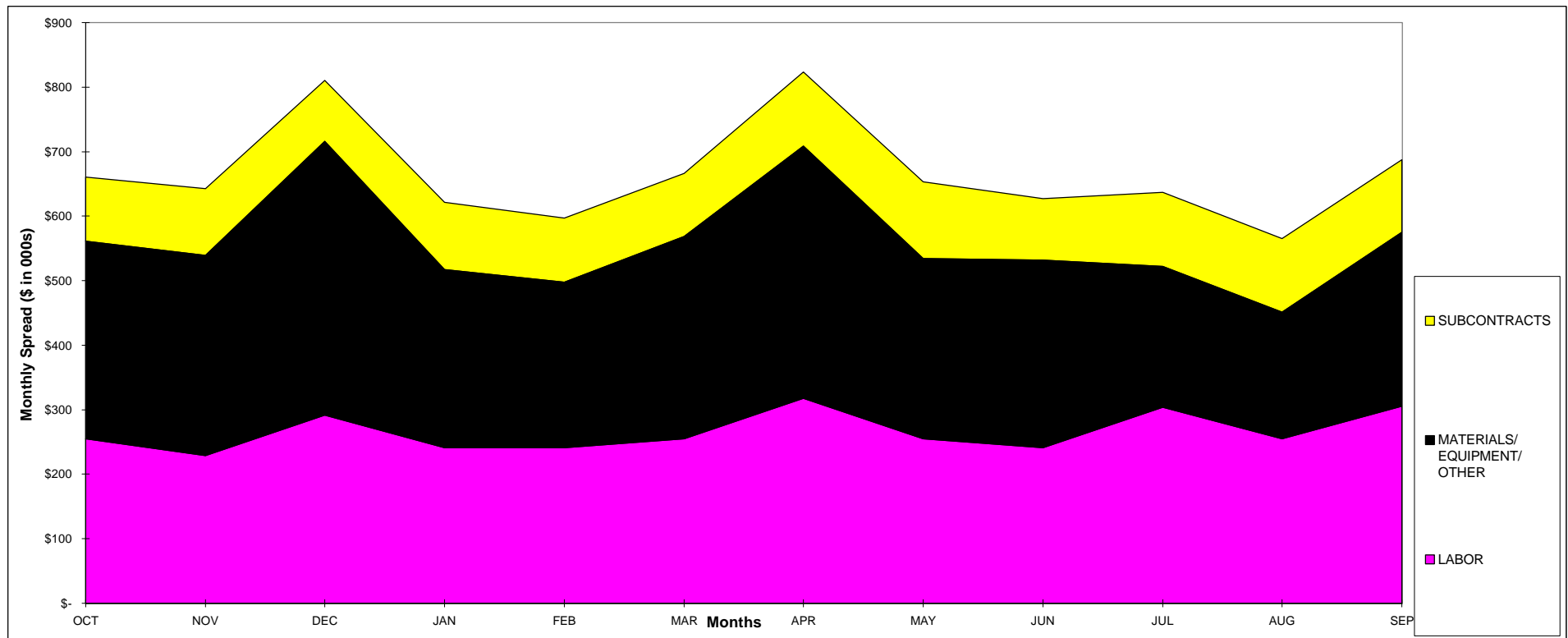
Operating Centers (Hourly Rate)

Area Cost/Staff Baseline

October 1, 2000

FY 2001 BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 255	\$ 229	\$ 291	\$ 241	\$ 241	\$ 255	\$ 317	\$ 255	\$ 241	\$ 304	\$ 255	\$ 305	\$ 3,190
MATERIALS/ EQUIPMENT/ OTHER	\$ 307	\$ 310	\$ 424	\$ 276	\$ 256	\$ 313	\$ 391	\$ 279	\$ 290	\$ 219	\$ 196	\$ 270	\$ 3,533
SUBCONTRACTS	\$ 99	\$ 104	\$ 95	\$ 104	\$ 99	\$ 98	\$ 115	\$ 120	\$ 96	\$ 114	\$ 114	\$ 112	\$ 1,270
BUDGET CURRENT	\$ 660	\$ 643	\$ 811	\$ 622	\$ 597	\$ 666	\$ 823	\$ 654	\$ 627	\$ 637	\$ 566	\$ 687	\$ 7,992
BUDGET BASELINE (DWP)	\$ 660	\$ 643	\$ 811	\$ 622	\$ 597	\$ 666	\$ 823	\$ 654	\$ 627	\$ 637	\$ 566	\$ 687	\$ 7,992
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 660	\$ 643	\$ 811	\$ 622	\$ 597	\$ 666	\$ 823	\$ 654	\$ 627	\$ 637	\$ 566	\$ 687	\$ 7,992
CUMULATIVE EAC	\$ 660	\$ 1,303	\$ 2,114	\$ 2,735	\$ 3,332	\$ 3,998	\$ 4,822	\$ 5,475	\$ 6,103	\$ 6,740	\$ 7,305	\$ 7,992	\$ 7,992

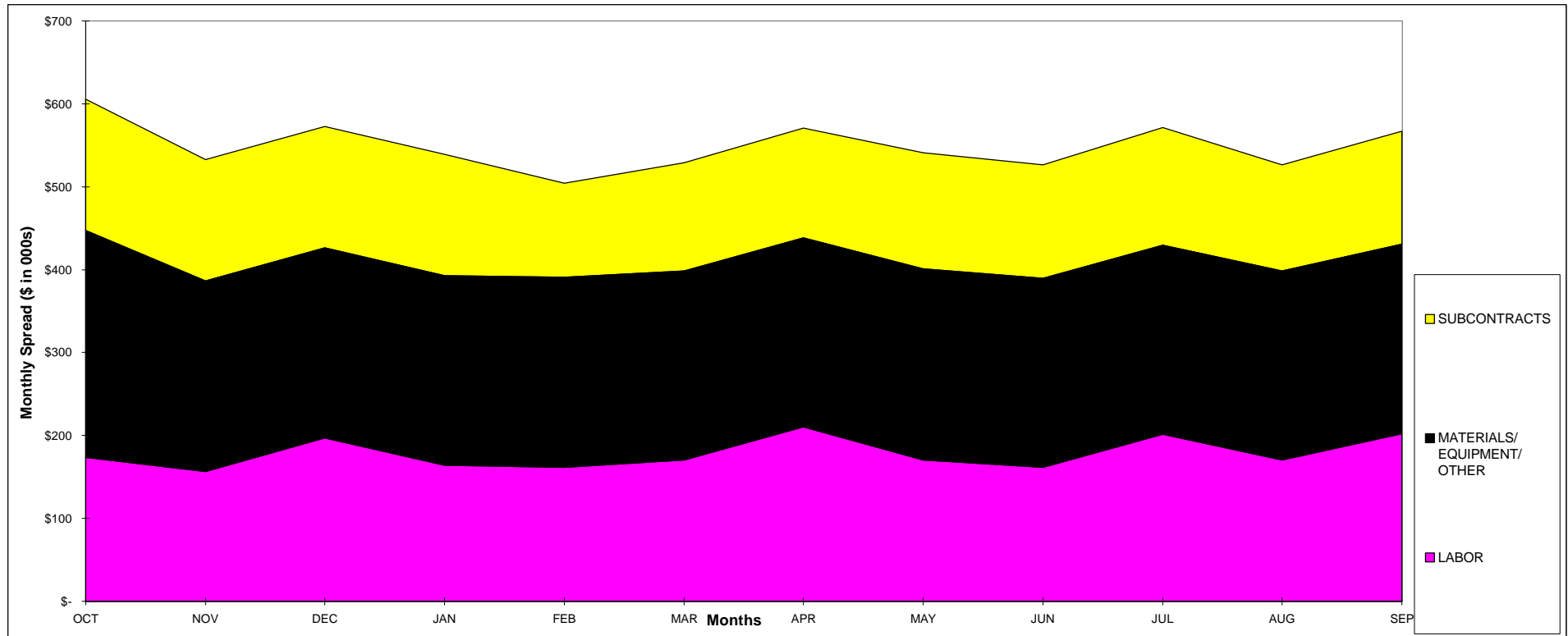
Operating Centers (Usage Rate)

Area Cost/Staff Baseline

October 1, 2000

FY 2001 BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 173	\$ 157	\$ 197	\$ 164	\$ 161	\$ 170	\$ 210	\$ 170	\$ 161	\$ 201	\$ 170	\$ 202	\$ 2,138
MATERIALS/ EQUIPMENT/ OTHER	\$ 274	\$ 230	\$ 230	\$ 228	\$ 230	\$ 228	\$ 228	\$ 231	\$ 228	\$ 228	\$ 228	\$ 228	\$ 2,792
SUBCONTRACTS	\$ 159	\$ 146	\$ 146	\$ 146	\$ 113	\$ 130	\$ 132	\$ 140	\$ 137	\$ 142	\$ 128	\$ 136	\$ 1,656
BUDGET CURRENT	\$ 606	\$ 533	\$ 573	\$ 539	\$ 504	\$ 529	\$ 571	\$ 541	\$ 526	\$ 572	\$ 527	\$ 567	\$ 6,586
BUDGET BASELINE (DWP)	\$ 606	\$ 533	\$ 573	\$ 539	\$ 504	\$ 529	\$ 571	\$ 541	\$ 526	\$ 572	\$ 527	\$ 567	\$ 6,586
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 606	\$ 533	\$ 573	\$ 539	\$ 504	\$ 529	\$ 571	\$ 541	\$ 526	\$ 572	\$ 527	\$ 567	\$ 6,586
CUMULATIVE EAC	\$ 606	\$ 1,138	\$ 1,711	\$ 2,250	\$ 2,754	\$ 3,283	\$ 3,854	\$ 4,395	\$ 4,921	\$ 5,493	\$ 6,020	\$ 6,586	\$ 6,586

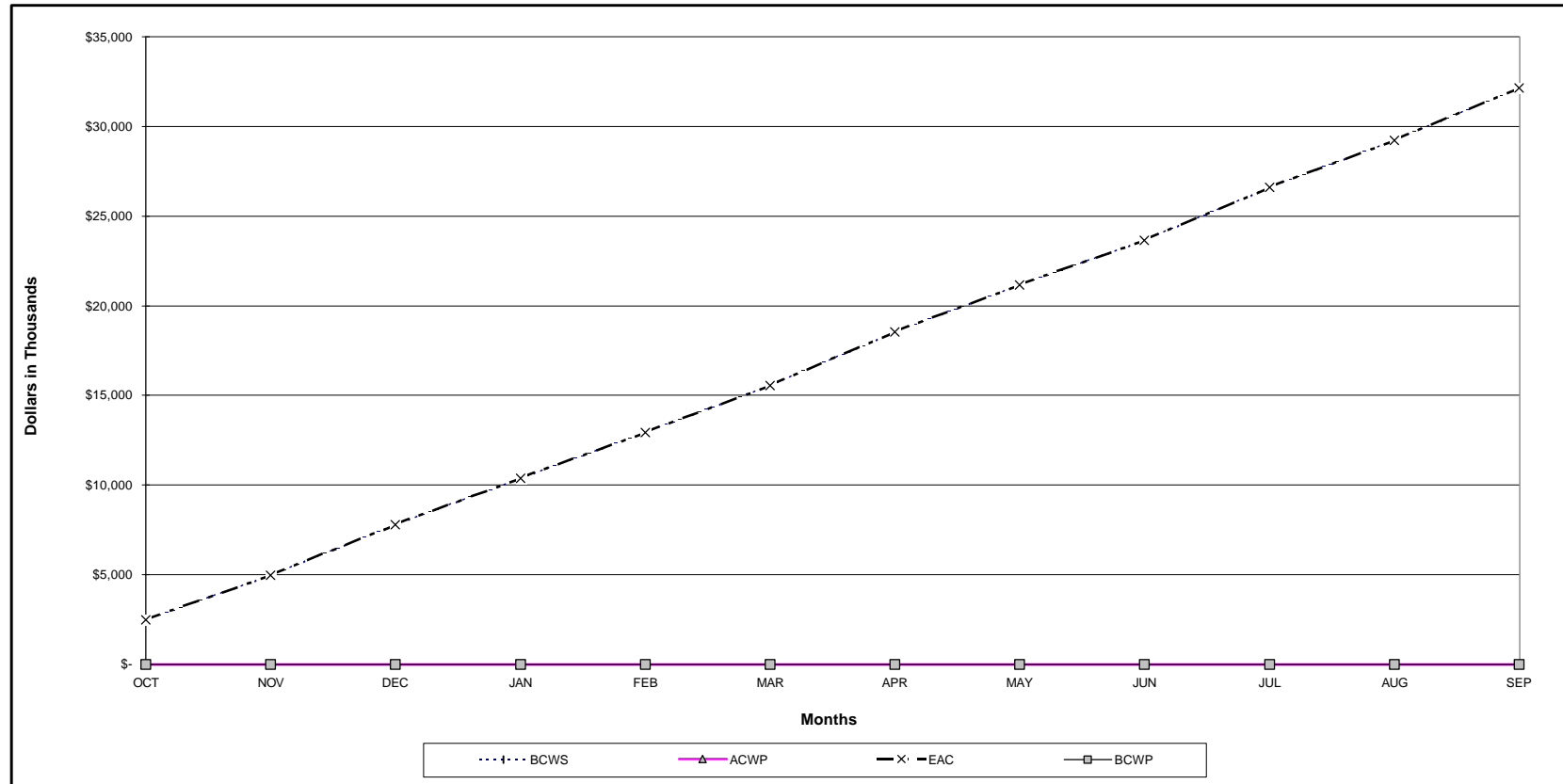
Area Cost/Staff Baseline

October 1, 2000

Direct Distributables, Indirect and G&A

FY 2001 PERFORMANCE GRAPH

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
FY-01 DWP (10/01/2000)	\$ 2,476	\$ 2,509	\$ 2,818	\$ 2,590	\$ 2,523	\$ 2,635	\$ 3,003	\$ 2,591	\$ 2,494	\$ 2,960	\$ 2,621	\$ 2,929	\$ 32,149
CURRENT PERIOD													
BCWS	\$ 2,476	\$ 2,509	\$ 2,818	\$ 2,590	\$ 2,523	\$ 2,635	\$ 3,003	\$ 2,591	\$ 2,494	\$ 2,960	\$ 2,621	\$ 2,929	\$ 32,149
BCWP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACWP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ETC	\$ 2,476	\$ 2,509	\$ 2,818	\$ 2,590	\$ 2,523	\$ 2,635	\$ 3,003	\$ 2,591	\$ 2,494	\$ 2,960	\$ 2,621	\$ 2,929	\$ -
CUMULATIVE/YEAR TO DATE													
BCWS	\$ 2,476	\$ 4,986	\$ 7,803	\$ 10,393	\$ 12,916	\$ 15,551	\$ 18,554	\$ 21,145	\$ 23,638	\$ 26,598	\$ 29,220	\$ 32,149	
BCWP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
ACWP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
EAC	\$ 2,476	\$ 4,986	\$ 7,803	\$ 10,393	\$ 12,916	\$ 15,551	\$ 18,554	\$ 21,145	\$ 23,638	\$ 26,598	\$ 29,220	\$ 32,149	

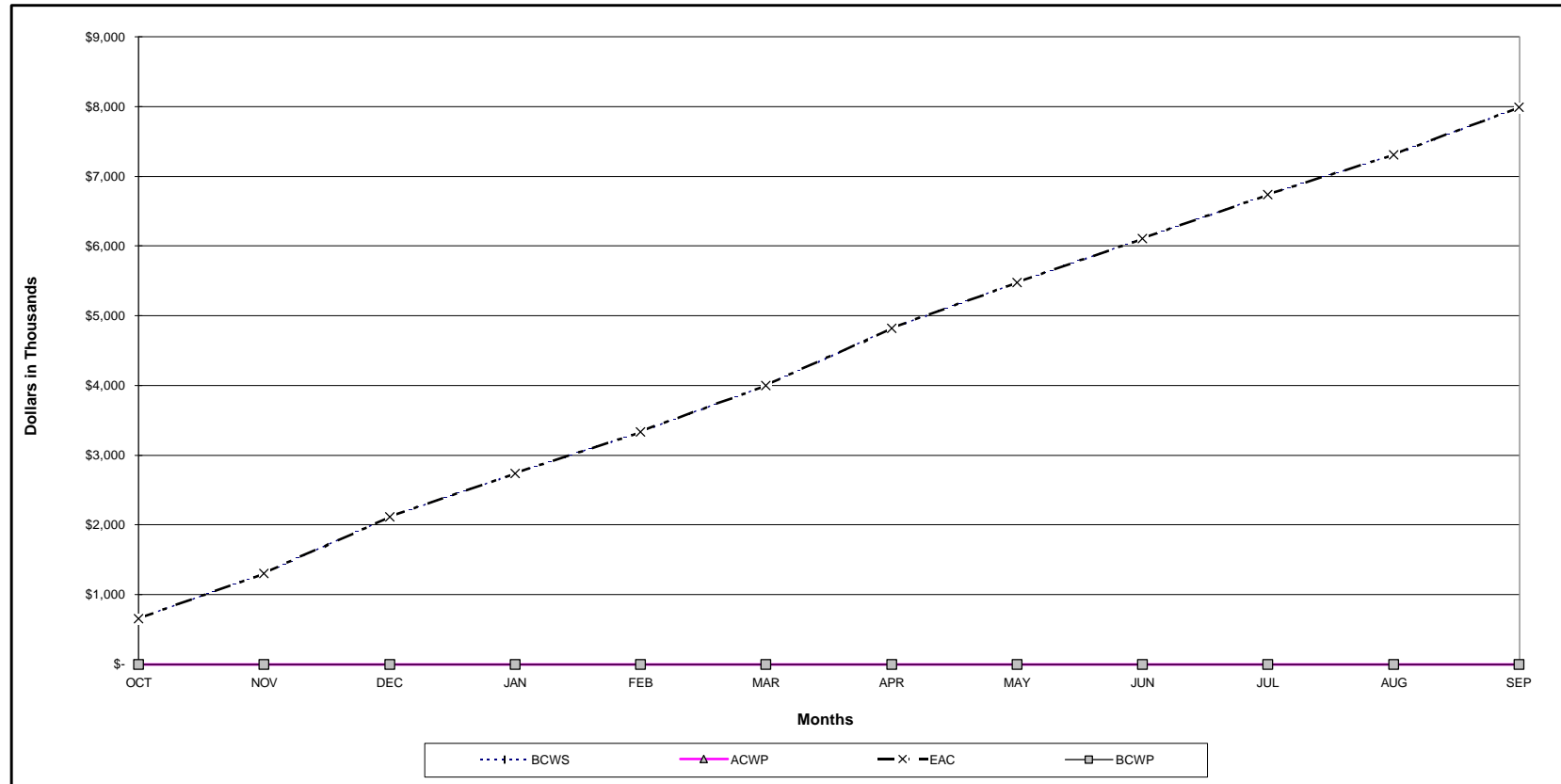
Operating Centers (Hourly Rate)

Area Cost/Staff Baseline

October 1, 2000

FY 2001 PERFORMANCE GRAPH

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
FY-01 DWP (10/01/2000)	\$ 660	\$ 643	\$ 811	\$ 622	\$ 597	\$ 666	\$ 823	\$ 654	\$ 627	\$ 637	\$ 566	\$ 687	\$ 7,992
CURRENT PERIOD													
BCWS	\$ 660	\$ 643	\$ 811	\$ 622	\$ 597	\$ 666	\$ 823	\$ 654	\$ 627	\$ 637	\$ 566	\$ 687	\$ 7,992
BCWP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACWP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ETC	\$ 660	\$ 643	\$ 811	\$ 622	\$ 597	\$ 666	\$ 823	\$ 654	\$ 627	\$ 637	\$ 566	\$ 687	\$ -
CUMULATIVE/YEAR TO DATE													
BCWS	\$ 660	\$ 1,303	\$ 2,114	\$ 2,735	\$ 3,332	\$ 3,998	\$ 4,822	\$ 5,475	\$ 6,103	\$ 6,740	\$ 7,305	\$ 7,992	
BCWP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
ACWP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
EAC	\$ 660	\$ 1,303	\$ 2,114	\$ 2,735	\$ 3,332	\$ 3,998	\$ 4,822	\$ 5,475	\$ 6,103	\$ 6,740	\$ 7,305	\$ 7,992	

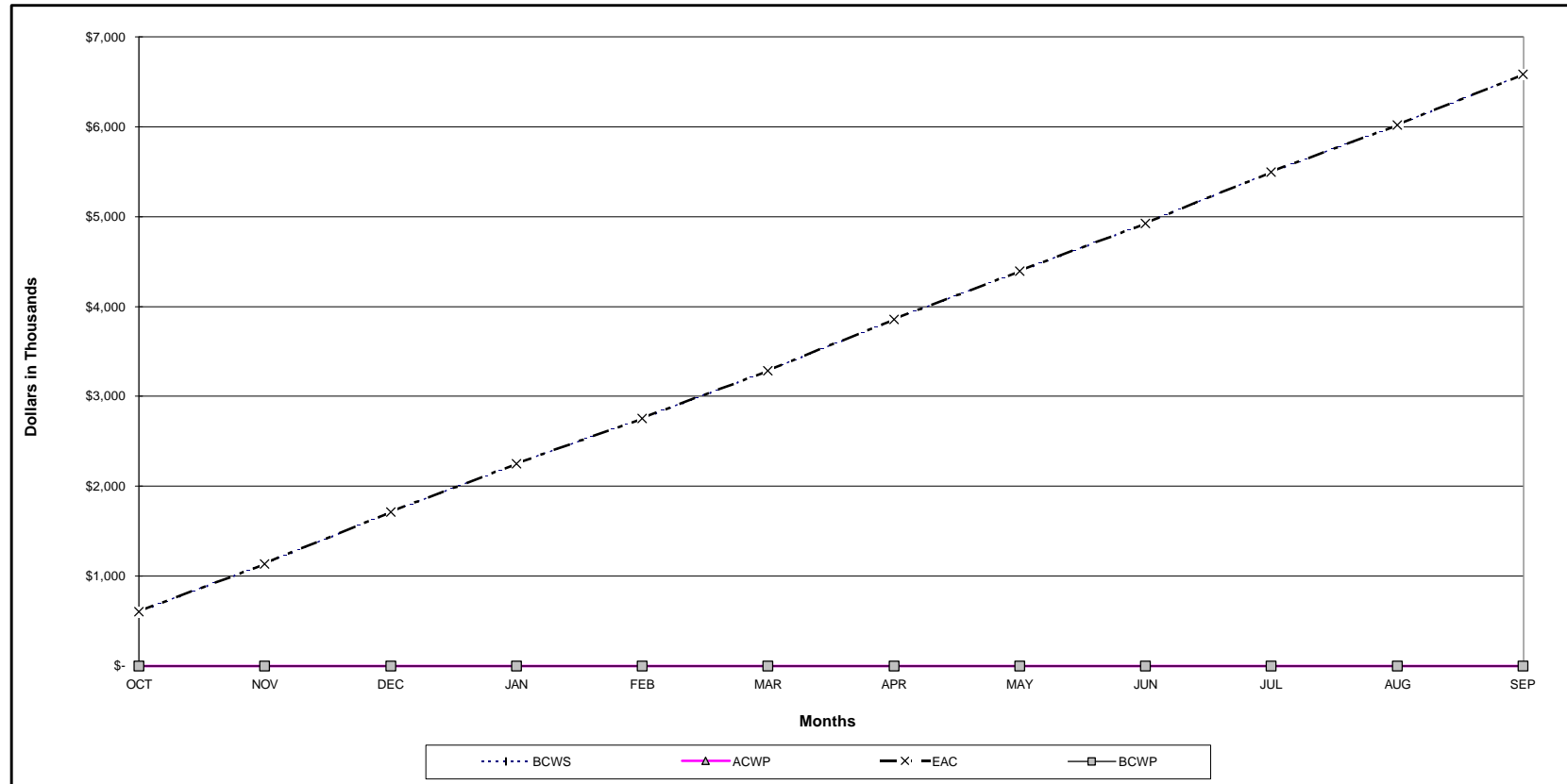
Operating Centers (Usage Rate)

Area Cost/Staff Baseline

October 1, 2000

FY 2001 PERFORMANCE GRAPH

(Dollars in Thousands)



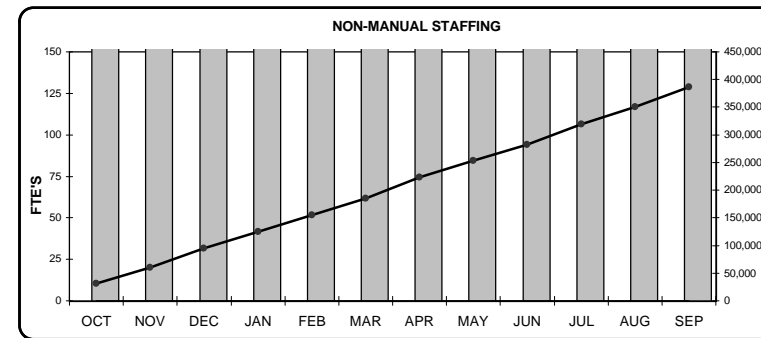
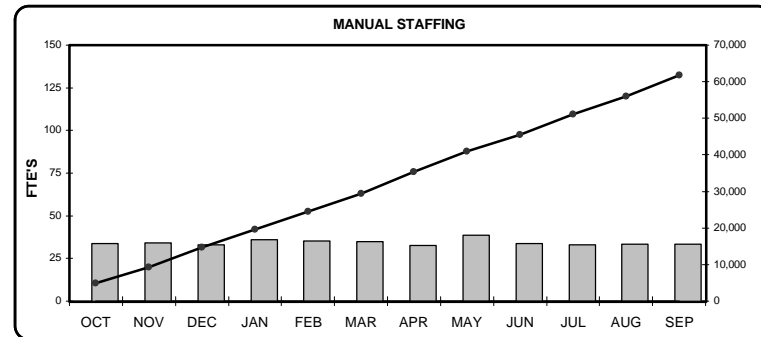
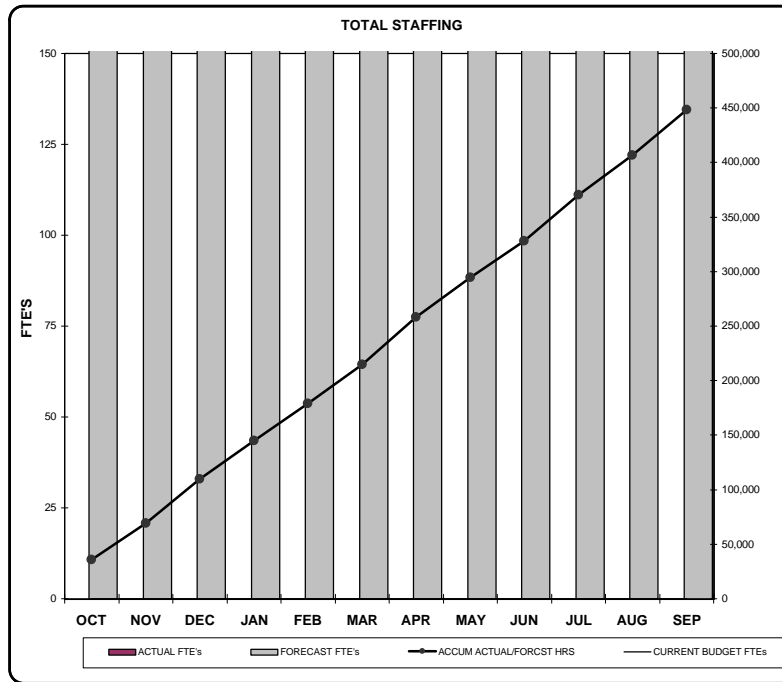
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
FY-01 DWP (10/01/2000)	\$ 606	\$ 533	\$ 573	\$ 539	\$ 504	\$ 529	\$ 571	\$ 541	\$ 526	\$ 572	\$ 527	\$ 567	\$ 6,586
CURRENT PERIOD													
BCWS	\$ 606	\$ 533	\$ 573	\$ 539	\$ 504	\$ 529	\$ 571	\$ 541	\$ 526	\$ 572	\$ 527	\$ 567	\$ 6,586
BCWP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACWP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ETC	\$ 606	\$ 533	\$ 573	\$ 539	\$ 504	\$ 529	\$ 571	\$ 541	\$ 526	\$ 572	\$ 527	\$ 567	\$ -
CUMULATIVE/YEAR TO DATE													
BCWS	\$ 606	\$ 1,138	\$ 1,711	\$ 2,250	\$ 2,754	\$ 3,283	\$ 3,854	\$ 4,395	\$ 4,921	\$ 5,493	\$ 6,020	\$ 6,586	
BCWP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
ACWP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
EAC	\$ 606	\$ 1,138	\$ 1,711	\$ 2,250	\$ 2,754	\$ 3,283	\$ 3,854	\$ 4,395	\$ 4,921	\$ 5,493	\$ 6,020	\$ 6,586	

Direct Distributable, Indirect and G&A

Area Cost/Staff Baseline

October 1, 2000

FY 2001 STAFFING PLAN



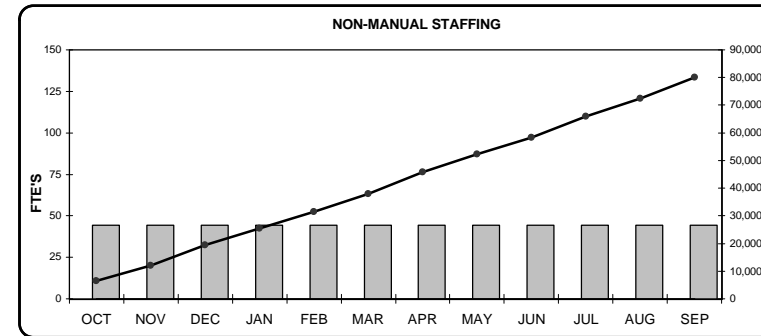
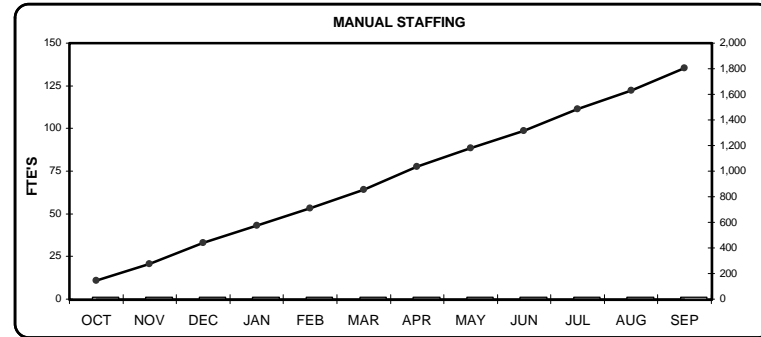
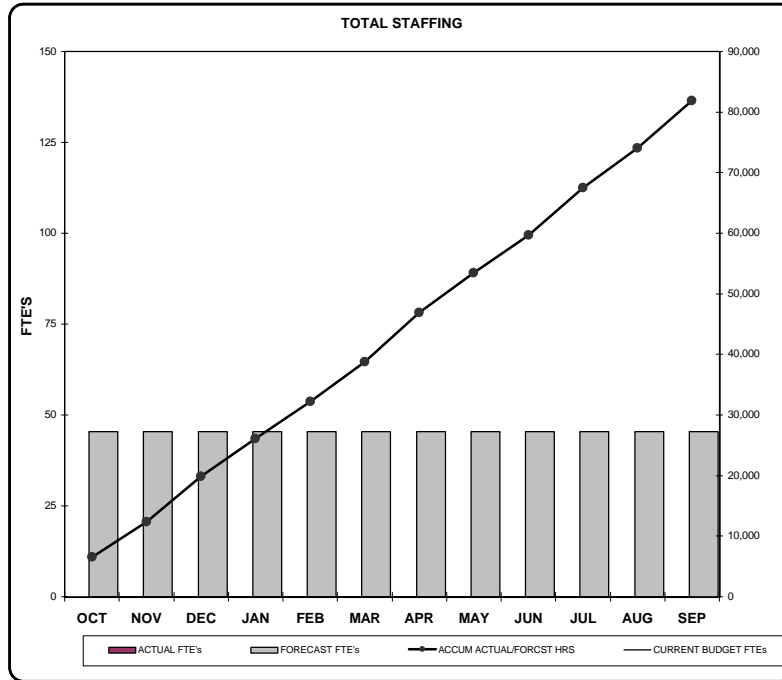
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Realization
TOTAL STAFFING													
ACTUAL FTE's	-	-	-	-	-	-	-	-	-	-	-	-	
FORECAST FTE's	248.6	259.8	245.5	256.9	253.3	249.1	239.5	251.7	249.0	244.3	252.3	242.8	248.8
MONTHLY ACTUAL/FORCST HR	35798	33501	40519	34940	34455	35862	43100	36241	33871	42015	36323	41991	448616
ACCUM ACTUAL/FORCST HRS	35798	69299	109819	144759	179213	215075	258175	294416	328286	370301	406625	448616	
CURRENT BUDGET FTEs	248.6	259.8	245.5	256.9	253.3	249.1	239.5	251.7	249.0	244.3	252.3	242.8	
MANUAL STAFFING													
ACTUAL FTE's	-	-	-	-	-	-	-	-	-	-	-	-	
FORECAST FTE's	33.6	34.3	33.1	35.9	35.3	34.7	32.8	38.6	33.8	33.1	33.5	33.2	34.2
MONTHLY ACTUAL/FORCST HR	4843	4424	5469	4889	4803	5003	5906	5552	4598	5684	4819	5744	61734
ACCUM ACTUAL/FORCST HRS	4843	9267	14736	19625	24428	29431	35337	40889	45487	51171	55990	61734	
CURRENT BUDGET FTEs	33.6	34.3	33.1	35.9	35.3	34.7	32.8	38.6	33.8	33.1	33.5	33.2	
NON-MANUAL STAFFING													
ACTUAL FTE's	-	-	-	-	-	-	-	-	-	-	-	-	
FORECAST FTE's	215.0	225.5	212.4	220.9	218.0	214.3	206.7	213.2	215.2	211.2	218.8	209.6	214.6
MONTHLY ACTUAL/FORCST HR	30955	29077	35050	30051	29652	30859	37194	30689	29273	36331	31504	36247	386882
ACCUM ACTUAL/FORCST HRS	30955	60032	95082	125134	154785	185644	222838	253527	282800	319131	350635	386882	
CURRENT BUDGET FTEs	215.0	225.5	212.4	220.9	218.0	214.3	206.7	213.2	215.2	211.2	218.8	209.6	

Operating Centers (Hourly Rate)

Area Cost/Staff Baseline

October 1, 2000

FY 2001 STAFFING PLAN



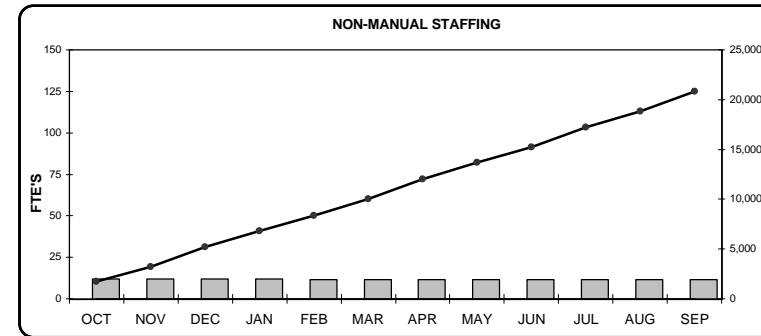
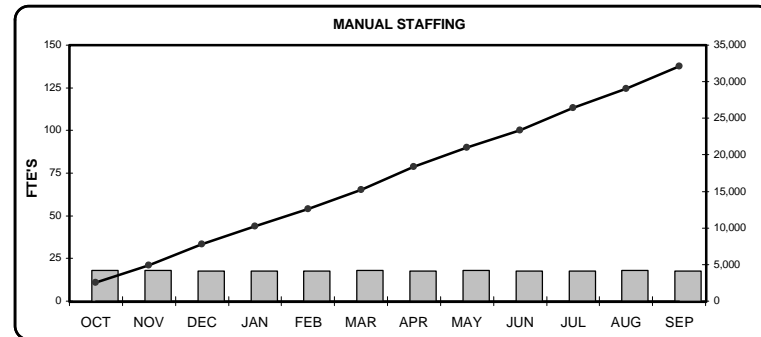
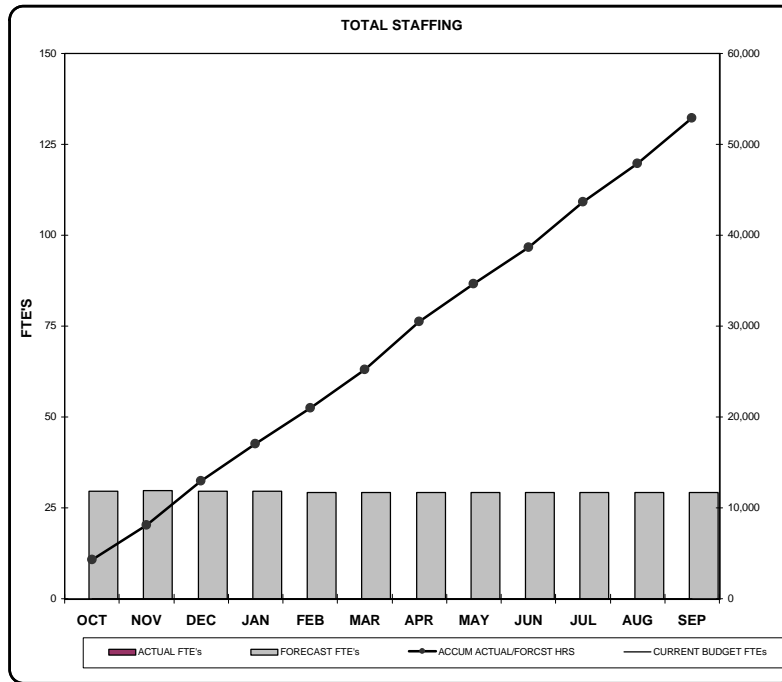
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Realization
TOTAL STAFFING													
ACTUAL FTE's	-	-	-	-	-	-	-	-	-	-	-	-	
FORECAST FTE's	45.4	45.4	45.4	45.4	45.4	45.4	45.4	45.4	45.4	45.4	45.4	45.4	45.4
MONTHLY ACTUAL/FORCST HR	6532	5860	7496	6176	6176	6536	8173	6536	6176	7814	6536	7858	81869
ACCUM ACTUAL/FORCST HRS	6532	12392	19888	26064	32240	38776	46949	53485	59661	67475	74011	81869	
CURRENT BUDGET FTEs	45.4	45.4	45.4	45.4	45.4	45.4	45.4	45.4	45.4	45.4	45.4	45.4	
MANUAL STAFFING													
ACTUAL FTE's	-	-	-	-	-	-	-	-	-	-	-	-	
FORECAST FTE's	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
MONTHLY ACTUAL/FORCST HR	144	129	165	136	136	144	180	144	136	172	144	173	1803
ACCUM ACTUAL/FORCST HRS	144	273	438	574	710	854	1034	1178	1314	1486	1630	1803	
CURRENT BUDGET FTEs	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
NON-MANUAL STAFFING													
ACTUAL FTE's	-	-	-	-	-	-	-	-	-	-	-	-	
FORECAST FTE's	44.4	44.4	44.4	44.4	44.4	44.4	44.4	44.4	44.4	44.4	44.4	44.4	44.4
MONTHLY ACTUAL/FORCST HR	6388	5731	7331	6040	6040	6392	7993	6392	6040	7642	6392	7685	80066
ACCUM ACTUAL/FORCST HRS	6388	12119	19450	25490	31530	37922	45915	52307	58347	65989	72381	80066	
CURRENT BUDGET FTEs	44.4	44.4	44.4	44.4	44.4	44.4	44.4	44.4	44.4	44.4	44.4	44.4	

Operating Centers (Usage Rate)

Area Cost/Staff Baseline

October 1, 2000

FY 2001 STAFFING PLAN



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Realization
TOTAL STAFFING													
ACTUAL FTE's	-	-	-	-	-	-	-	-	-	-	-	-	
FORECAST FTE's	29.7	29.7	29.6	29.6	29.2	29.2	29.2	29.2	29.2	29.2	29.2	29.2	29.4
MONTHLY ACTUAL/FORCST HR	4270	3831	4889	4031	3973	4209	5257	4208	3973	5022	4209	5052	52922
ACCUM ACTUAL/FORCST HRS	4270	8101	12991	17022	20994	25203	30460	34667	38640	43662	47870	52922	
CURRENT BUDGET FTEs	29.7	29.7	29.6	29.6	29.2	29.2	29.2	29.2	29.2	29.2	29.2	29.2	
MANUAL STAFFING													
ACTUAL FTE's	-	-	-	-	-	-	-	-	-	-	-	-	
FORECAST FTE's	17.8	17.8	17.8	17.8	17.8	17.8	17.8	17.8	17.8	17.8	17.8	17.8	17.8
MONTHLY ACTUAL/FORCST HR	2566	2299	2936	2420	2420	2566	3204	2566	2420	3062	2566	3079	32104
ACCUM ACTUAL/FORCST HRS	2566	4865	7801	10221	12641	15207	18411	20977	23397	26459	29025	32104	
CURRENT BUDGET FTEs	17.8	17.8	17.8	17.8	17.8	17.8	17.8	17.8	17.8	17.8	17.8	17.8	
NON-MANUAL STAFFING													
ACTUAL FTE's	-	-	-	-	-	-	-	-	-	-	-	-	
FORECAST FTE's	11.8	11.9	11.8	11.8	11.4	11.4	11.4	11.4	11.4	11.4	11.4	11.4	11.5
MONTHLY ACTUAL/FORCST HR	1704	1532	1954	1611	1552	1643	2053	1642	1552	1960	1643	1973	20818
ACCUM ACTUAL/FORCST HRS	1704	3236	5190	6801	8353	9995	12049	13690	15242	17202	18845	20818	
CURRENT BUDGET FTEs	11.8	11.9	11.8	11.8	11.4	11.4	11.4	11.4	11.4	11.4	11.4	11.4	

Direct Distributable, Indirect and Operating Centers

October 1, 2000

FY 2001 AREA BASELINE STAFFING FORECAST BY RESOURCE

[Reflects \$141.9M Budget Scope]

[Reflects \$141.9M Budget Scope]		FY 2001 FTE's												
Labor Resource	FY 2001 Total Hours	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Total Realized
Non-Bargaining Labor														
BHI														
0070T TRAINING COMPOSITE	10,156	5.9	9.3	5.2	4.1	8.1	5.5	3.3	7.7	6.0	3.5	7.7	3.4	5.6
00X0T BHI/CHI/THI TRAINING COMPOSITE	2,289	1.6	1.3	1.2	1.4	1.1	1.1	0.9	1.1	1.3	1.2	1.8	1.4	1.3
21700 PLANNING & CONTROLS	45,870	26.7	26.9	23.9	28.0	25.9	25.7	22.1	24.0	24.3	25.9	26.7	26.1	25.4
31750 ENVIRONMENTAL LEADS	4,378	2.3	2.3	2.3	2.3	2.3	2.5	2.3	2.4	2.9	2.6	2.7	2.3	2.4
31751 SAMPLE AND DATA MANAGMENT	716	0.4	0.4	0.4	0.4	0.4	0.5	0.4	0.4	0.4	0.4	0.4	0.4	0.4
31752 ENVIRONMENTAL SPECIALISTS	3,288	1.9	2.1	1.7	2.0	1.9	2.0	1.7	1.7	1.9	1.7	1.9	1.6	1.8
31754 REGULATORY SUPPORT	2,196	1.2	1.2	1.2	1.3	1.2	1.3	1.2	1.2	1.3	1.2	1.3	1.1	1.2
32711 DESIGN ENG - PROJECT ENGINEERS	8,954	4.0	5.0	4.8	5.5	5.0	4.5	5.0	5.0	5.3	5.2	5.1	5.0	5.0
32712 DESIGN ENG - E&T TASK LEADS	3,746	2.7	2.8	2.7	2.8	1.8	1.9	1.6	1.7	1.9	1.7	1.8	1.7	2.1
32721 DESIGN ENG - ENGINEERS	4,233	2.3	2.3	2.3	2.3	2.2	2.3	2.2	2.2	2.4	2.5	2.6	2.4	2.3
32727 DESIGN ENG - NUCLEAR/SAFETY ANAL	1,070	0.8	0.9	0.8	0.9	0.5	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.6
33700 AUTOMATION TECHNOLOGY	50,446	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0
35700 COMPLIANCE AND QUALITY PROGRAM	520	0.3	0.6	0.2	0.3	0.3	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3
41700 PROCUREMENT	19,342	10.7	10.8	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.8	10.7	10.7
51700 PROJECT MANAGEMENT	11,805	7.2	8.5	7.0	7.2	6.7	6.4	6.9	5.4	5.2	6.1	6.2	6.0	6.5
53700 FIELD SUPPORT MANAGEMENT	3,807	2.1	2.1	2.0	2.1	2.1	2.1	2.0	2.1	2.3	2.2	2.3	2.0	2.1
53710 FIELD SUPPORT - CRAFT SUPERVISION	10,237	5.7	5.7	5.6	5.7	5.7	5.7	5.4	5.7	6.0	5.6	5.8	5.6	5.7
53720 FIELD SUPPORT ENGINEERING	17,033	9.5	10.6	9.2	11.0	10.4	9.6	8.8	9.8	9.6	8.3	9.4	8.1	9.4
53740 FIELD SUPPORT - SUBCONTRACT STR	2,356	1.3	1.4	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
53750 FIELD SUPPORT WASTE MANAGEMENT	6,096	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.4	3.5	3.5	3.5	3.4	3.4
54700 FACILITIES AND OFFICE SERVICES	19,824	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
55700 ADMINISTRATIVE SUPPORT SERVICES	70,140	37.8	38.9	38.0	40.0	39.4	39.9	39.2	38.9	38.6	38.7	38.7	38.7	38.9
58700 SAFETY AND HEALTH MANAGEMENT	2,621	1.2	1.2	2.4	1.3	0.6	1.5	1.4	1.1	2.8	1.3	1.3	1.1	1.5
58710 SAFETY AND HEALTH PROGRAM SUPP	2,871	1.5	1.6	1.5	1.6	2.2	1.6	1.5	1.5	1.5	1.5	1.5	1.5	1.6
58722 S&H RADCON ENGINEER	701	0.4	0.5	0.4	0.4	0.4	0.3	0.4	0.4	0.3	0.4	0.4	0.4	0.4
58723 S&H RADCON H.P./SUPPORT SERVICES	10,795	5.8	6.1	5.9	6.0	6.0	6.0	6.0	6.0	6.1	6.0	6.0	6.0	6.0
58731 S&H INDUSTRIAL HYGIENE	862	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
58733 S&H INDUSTRIAL SAFETY	3,927	2.1	2.1	2.1	2.1	2.1	2.1	2.2	2.2	2.3	2.3	2.3	2.2	2.2
58740 S&H QUALITY SERVICES	2,778	2.0	2.1	1.9	2.0	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.5
59700 MANAGEMENT AND DOE LIAISON	6,524	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6
61700 CONTROLLER	39,730	21.3	22.1	21.9	22.3	22.2	21.1	22.2	22.3	22.1	22.3	22.3	22.3	22.0
62700 HUMAN RESOURCES/LABOR RELATION	26,718	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8
65700 LEGAL/RISK MANAGEMENT	3,191	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
71700 EXTERNAL AFFAIRS	229	0.1	0.1	0.1	0.2	0.1	0.3	0.1	0.2	0.3	0.1	0.1	0.1	0.1
74700 INTERNAL AUDIT	4,780	2.7	2.7	2.7	2.6	2.6	2.7	2.6	2.7	2.6	2.7	2.7	2.7	2.7
79700 CONTRACT ADMINISTRATION	1,713	1.0	1.0	1.0	0.9	0.9	1.0	0.9	1.0	0.9	0.9	1.0	0.9	0.9
9N70T NON-BARGAINING UNIT TRAIN COMPO	1,100	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
BHI	407,044	226.3	236.2	224.0	232.4	229.2	225.2	217.9	224.4	226.4	222.3	230.0	220.6	225.8
CHI														
21C00 PROJECT CONTROLS	2,048	1.1	1.1	1.1	1.2	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1
31C53 REG SUPPORT AND ENVIRON SCIENCE	1,165	0.6	0.6	0.6	0.6	0.6	0.6	0.7	0.6	0.6	0.7	0.6	0.7	0.6
31C54 ENVIRONMENTAL ENGINEERING	1,862	1.0	1.0	1.0	1.0	1.0	1.0	1.2	1.0	1.0	1.0	1.0	1.0	1.0
31C62 DESIGN ENGINEERING	1,275	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7
31C63 GEOSCIENCES/MODELING	1,721	1.0	1.0	0.9	0.9	1.0	1.2	0.9	0.9	0.9	0.9	0.9	0.9	1.0
31C64 CADD	569	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
31C74 ANALYTICAL FIELD SERVICES	1,759	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
31C75 SAMPLE AND DATA MANAGEMENT	210	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
31C76 D&D CHARACTERIZATION AND PLANNI	571	0.4	0.5	0.4	0.4	0.3	0.2	0.2	0.3	0.3	0.3	0.3	0.3	0.3
31C90 MANAGEMENT - ENVIRON SCIENCE AN	4,946	2.7	2.8	2.7	2.7	2.7	2.7	2.8	2.7	2.7	2.7	2.7	2.7	2.7
55C00 ADMINISTRATIVE SERVICES	8,283	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6
58C32 QUALITY SERVICES	135	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
58C33 HEALTH AND SAFETY	215	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
61C00 CONTROLLER	3,438	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9
62C00 HUMAN RESOURCES	1,965	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1
79C00 CONTRACT ADMINISTRATION	163	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
CHI	30,325	16.9	17.1	16.8	16.9	16.7	17.1	16.7	16.7	16.7	16.8	16.8	16.8	16.8
THI														
00T0T MANUAL/NON-MANUAL TRAINING COM	129	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
55T00 ADMINISTRATIVE SUPPORT SERVICES	10,861	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
58T00 SAFETY AND HEALTH MANAGEMENT	2,206	1.2	1.3	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
58T21 S&H RADCON SUPERVISOR	13,441	7.4	7.5	7.4	7.5	7.5	7.4	7.5	7.4	7.5	7.5	7.4	7.5	7.5
58T23 S&H RADCON H.P./SUPPORT SERVICE	7,603	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2
58T31 S&H INDUSTRIAL HYGIENE	6,438	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6
58T33 S&H INDUSTRIAL SAFETY	1,806	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
58T40 S&H QUALITY SERVICES	2,504	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
61T00 CONTROLLER	1,803	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
62T00 HUMAN RESOURCES/LABOR RELATION	3,606	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
THI	50,397	28.1	28.5	27.9	27.9	27.9	27.9	27.9	27.9	27.9	27.9	27.9	28.0	28.0
Non-Bargaining Labor														
	487,766	271.2	281.8	268.6	277.2	273.8	270.1	262.5	268.9	271.0	267.1	274.6	265.4	270.5
Bargaining Labor														
BHI														
1070T HAMTC - TRAINING COMPOSITE	22,096	12.0	12.4	11.7	12.2	12.1	11.9	11.4	17.1	12.1	11.5	11.9	11.5	12.3
10710 HAMTC CARPENTERS	1,349	0.8	0.7	0.8	0.8	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7
10712 HAMTC POWER OPERATORS	3,532	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
10713 HAMTC HEAVY EQUIPMENT OPERATOR	583	0.3	0.3	0.4	0.7	0.4	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3

Direct Distributable, Indirect and Operating Centers

October 1, 2000

FY 2001 AREA BASELINE STAFFING FORECAST BY RESOURCE

[Reflects \$141.9M Budget Scope]

[Reflects \$141.9M Budget Scope]		FY 2001 FTE's												
Labor Resource	FY 2001 Total Hours	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Total Realized
10714 HAMTC CRANE OPERATORS	305	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
10715 HAMTC D & D WORKERS	378	0.1	0.1	0.2	0.1	0.2	0.3	0.1	0.1	0.4	0.2	0.3	0.3	0.2
10716 HAMTC ELECTRICIANS	2,081	1.2	1.2	1.2	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.2
10718 HAMTC HEAVY DRIVERS	14,479	7.8	8.0	8.2	9.5	9.1	8.1	7.7	7.7	7.6	7.7	7.7	7.7	8.0
10719 HAMTC HEAVY DUTY MECHANICS	3,354	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9
10722 HAMTC LIGHT DRIVERS	1,677	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9
10723 HAMTC MATERIAL COORDINATORS	831	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.4	0.5	0.5	0.5	0.5
10724 HAMTC MILLWRIGHTS	164	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
10728 HAMTC NUCLEAR PROCESS OPERATO	132	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
10729 HAMTC PAINTERS	498	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
10730 HAMTC PIPEFITTERS	1,454	0.8	0.8	0.8	0.8	1.0	1.1	0.8	0.8	0.8	0.8	0.8	0.8	0.8
10734 HAMTC RIGGERS	1,507	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
10736 HAMTC STOREKEEPERS	3,440	2.0	2.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.9
10737 HAMTC INSTRUMENT SPECIALISTS	4,320	2.4	2.4	2.4	2.4	2.4	2.5	2.4	2.4	2.4	2.4	2.4	2.4	2.4
10738 HAMTC JANITORS	10,543	5.8	5.8	5.8	5.8	5.8	5.8	5.9	5.8	5.8	5.8	5.8	5.8	5.8
10739 HAMTC REPRODUCTION OPERATORS	24	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
BHI	72,745	39.9	40.4	39.3	42.1	41.4	40.6	39.0	44.7	39.9	39.2	39.6	39.3	40.3
THI														
10T0T HAMTC TRAINING	118	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.1
10T25 HAMTC RAD CON TECHNICIANS	18,632	10.3	10.3	10.3	10.3	10.3	10.6	10.3	10.3	10.4	10.3	10.3	10.3	10.3
10T27 HAMTC INDUSTRIAL HYGIENE TECHNIC	4,146	2.2	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3
THI	22,896	12.6	12.7	12.7	12.7	12.7	13.0	12.6	12.7	12.7	12.7	12.7	12.7	12.7
Bargaining Labor	95,641	52.5	53.1	51.9	54.7	54.1	53.6	51.6	57.4	52.6	51.9	52.3	52.0	53.0
Direct Distributable/Indirect/Operating C	583,406	323.7	334.9	320.6	331.9	327.9	323.7	314.1	326.3	323.6	318.9	326.9	317.4	323.6

CONTROLLER

CONTROLLER

DRBA01

1.4.10.2.1.01

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: E.J. Koppitsch
DOE-RL: J. M. Nelson
Prepared By: T.A. Heidelberg
Project Controls: J. H. Nixon
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**DIRECT DISTRIBUTABLE FY 2001 TASKS:****77BA10 - Field Accounting Support**

Perform field accounting functions, including timekeeping and other duties related to Controller work and support to ERC field operations and projects.

77BA25 - Financial Administration

This includes allowable direct costs or credits related (but not limited) to such activities as accruals, passbacks, and reconciliations where the cost of administering a transaction outweighs the benefit.

INDIRECT FY 2001 TASKS:**88BA10 - Controller**

Ensure the integrity and accuracy of BHI financial operations and reporting, as well as compliance with generally accepted accounting principles (GAAP) and financial aspects of Federal Acquisition Regulations (FAR), applicable cost accounting standards (CAS), and other relevant government regulations. Controller functions are divided as follows:

Basic accounting functions that include payroll, billing, employee accounts, accounts payable, labor reporting, and general ledger.

Government accounting functions related to government contracting, which include funding control, assistance in establishing and administering government overhead and recovery rates, depreciating government-owned/contractor-operated assets, and reporting financial data to the DOE.

Government compliance functions that include establishing proper charging practices and procedures, developing and maintaining an indirect rate system, maintaining disclosure statements, and serving as liaison with the Defense Contractor Audit Agency (DCAA).

Financial accounting functions that include monitoring client receivables and working capital, developing payroll additive rates, and reporting state and federal taxes.

Controller systems functions that include maintaining a Code of Account master table, data flow integrity within and from the Controller, and coordinating the development and enhancement of Controller systems applications.

CONTROLLER

CONTROLLER

DRBA01

1.4.10.2.1.01

88BA20 - Compliance

Provide training for ERC employees on labor charging practices and other compliance-related issues.

88BA25 - Financial Administration

This includes allowable indirect cost or credits related (but not limited to) such activities as accruals, passbacks, and reconciliations where the cost of administering the cost outweighs the benefit.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables**Date**

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

BHI will maintain subcontract relationships with THI and CHI. BHI employees process payroll for BHI non-manual and HAMTC personnel, THI non-manual and HAMTC personnel, and CHI non-manual personnel.

The 88BA10 estimate assumes level of effort support to RL-sponsored Hanford Site sub-teams established to review allocation methodologies and usage of site services, workers, compensation, site financial metrics, and RL contract allocation methodologies.

The 88BA10 estimate assumes FH maintains basic administration of financially related benefit services.

DRBA01 Controller

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.01 DRBA01 Controller

1.4.10.2.1.01.01 77BA10-Field Accounting Support

77BA10Y384 BARGAINING UNIT TIMEKEEPING
77BA10YFK3 EMERGENCY RESPONSE

1.4.10.2.1.01.02 88BA10-Controller

88BA10Y110 MANAGEMENT
88BA10Y120 SUPERVISION
88BA10Y220 ADMINISTRATIVE SUPPORT
88BA10Y311 VENDOR PAYABLES & SUBCONTRACTORS
88BA10Y312 EMPLOYEE ACCOUNTS
88BA10Y314 COST TRANSFER
88BA10Y315 ACCRUALS
88BA10Y316 WORK ORDERS
88BA10Y321 PREPARE CLIENT INVOICES
88BA10Y331 GENERAL LEDGER
88BA10Y332 LABOR CORRECTIONS/LABOR EDITS
88BA10Y335 FINANCIAL ACCOUNTING
88BA10Y353 CHARGING PRACTICES COMPLIANCE
88BA10Y355 INCURRED COST SUBMITTALS
88BA10Y363 CENTRAL FILES
88BA10Y371 BENEFITS
88BA10Y373 PROPERTY ACCOUNTING
88BA10Y374 DISCAS
88BA10Y381 PAYROLL
88BA10Y392 CONTROLLER SYSTEM SUPPORT
88BA10Y410 SITE-WIDE COMMITTEES/ISSUES/JOINT SITE INITIATIVES
88BA10Y430 TECHNICAL/PROFESSIONAL LICENSES / REGISTRATIONS AND DUES
88BA10Y450 AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
88BA10Y460 CONFERENCES
88BA10Y480 PROFESSIONAL ORGANIZATION CONFERENCES
88BA10YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
88BA10YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
88BA10YH30 TEAM BUILDING MEETINGS
88BA10YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
88BA10YH60 PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
88BA10YH70 SITE ORIENTATION
88BA10YH80 DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
88BA10YN40 FUNDS TRACKING & REPORTING
88BA10YN80 DETAILED WORK PLAN
88BA10YN90 PROJECT PLANNING, SCHEDULING & COST CONTROL
88BA10YND0 PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS
88BA10YT30 PERFORMANCE BASED CONTRACT INCENTIVE

1.4.10.2.1.01.03 88BA20-Compliance Training

88BA20Y35A COMPLIANCE TRAINING (BHI/TMA LABOR)

1.4.10.2.1.01.04 77BA25-Financial Administration-Direct Distrib

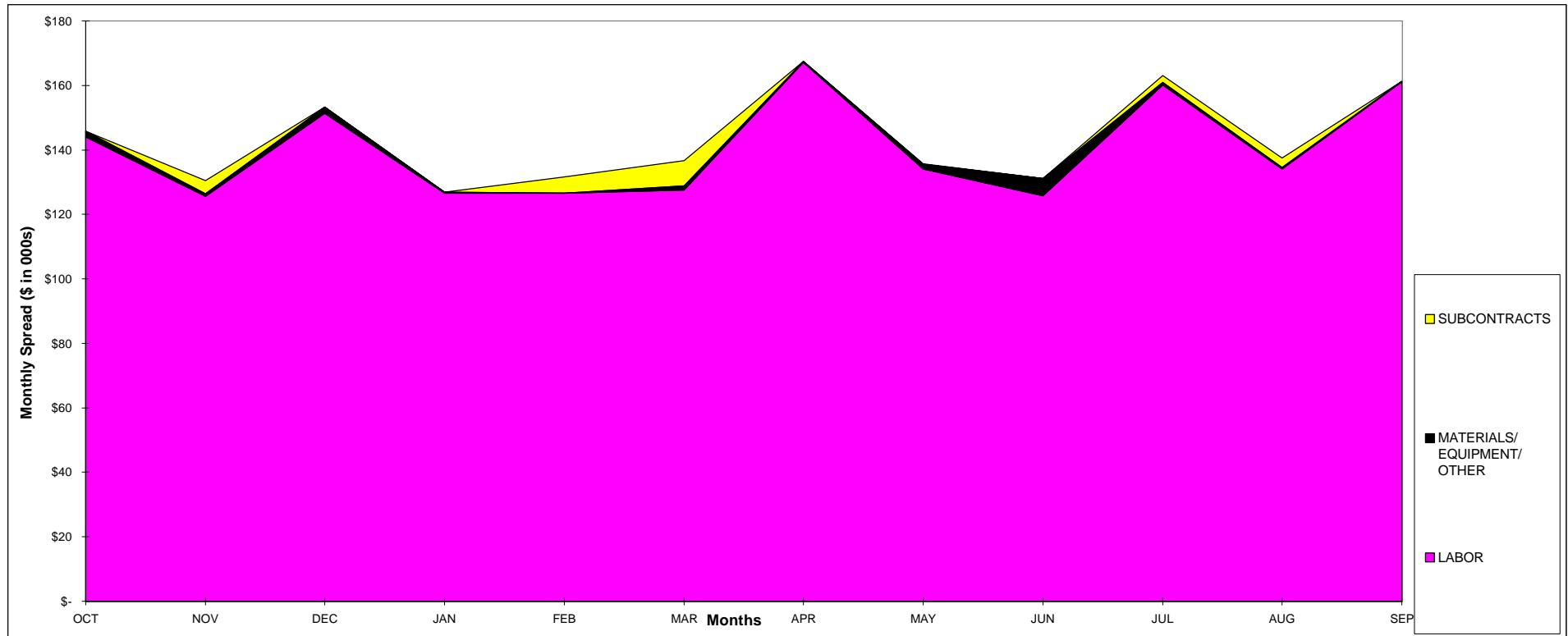
77BA25Y341 OTHER HANFORD CONTRACTOR REBILLS/PASSBACKS (ERC PROJECT SPECIFIC)
77BA25Y342 BECHTEL OFFSITE AFFILIATE REBILLS (ERC PROJECT SPECIFIC)
77BA25Y343 INTERNAL REBILLS (ERC PROJECT SPECIFIC)
77BA25Y344 AUDIT FINDINGS (ERC PROJECT SPECIFIC)

1.4.10.2.1.01.05 88BA25-Financial Administration-Indirects

88BA25Y341 OTHER HANFORD CONTRACTOR REBILLS/PASSBACKS (ERC NON-PROJECT SPECIFIC)
88BA25Y342 BECHTEL OFFSITE AFFILIATE REBILLS (ERC NON-PROJECT SPECIFIC)
88BA25Y343 INTERNAL REBILLS (ERC NON-PROJECT SPECIFIC)
88BA25Y344 AUDIT FINDINGS (ERC NON-PROJECT SPECIFIC)

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 144	\$ 126	\$ 151	\$ 127	\$ 127	\$ 128	\$ 167	\$ 134	\$ 126	\$ 160	\$ 134	\$ 161	\$ 1,684
MATERIALS/ EQUIPMENT/ OTHER	\$ 2	\$ 1	\$ 2	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 5	\$ 1	\$ 1	\$ 0	\$ 15
SUBCONTRACTS	\$ -	\$ 4	\$ -	\$ 0	\$ 5	\$ 8	\$ -	\$ 0	\$ -	\$ 2	\$ 3	\$ -	\$ 22
BUDGET CURRENT	\$ 146	\$ 130	\$ 153	\$ 127	\$ 132	\$ 137	\$ 167	\$ 136	\$ 131	\$ 163	\$ 138	\$ 161	\$ 1,721
BUDGET BASELINE (DWP)	\$ 146	\$ 130	\$ 153	\$ 127	\$ 132	\$ 137	\$ 167	\$ 136	\$ 131	\$ 163	\$ 138	\$ 161	\$ 1,721
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 146	\$ 130	\$ 153	\$ 127	\$ 132	\$ 137	\$ 167	\$ 136	\$ 131	\$ 163	\$ 138	\$ 161	\$ 1,721
CUMULATIVE EAC	\$ 146	\$ 276	\$ 429	\$ 556	\$ 688	\$ 825	\$ 992	\$ 1,128	\$ 1,259	\$ 1,422	\$ 1,560	\$ 1,721	\$ 1,721

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: D.H. Houston
DOE-RL: J. M. Nelson
Prepared By: D.R. Long
Project Controls: J. H. Nixon
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**DIRECT DISTRIBUTABLE FY 2001 TASKS:****77BB10 - Procurement**

Perform activities that cannot be identified to a single direct code of account or single project.

Administer blanket purchasing agreements (inventory items).

Participate in project reviews and other project meetings. This includes involvement in budgeting/tracking and reporting.

Provide a procurement strategy and support to project managers and their staffs.

Support DOE tracking/reporting and related activities.

Support ERC organizations without direct accounts (i.e., non-project organizations).

Support third-party reviews of procurement systems, files, documentation, etc. (i.e., General Accounting Office, Inspector General, Defense Contract Audit Agency, etc.).

Administer the procurement credit card program.

Interface with DOE, regulators, and stakeholders.

77BB20 - GFE Government Furnished Property

Perform activities that cannot be identified to a single direct code of account/single project.

Provide management of government property utilized in the performance of ERC work.

Provide guidance and oversight for identifying and classifying assets, and inventorying and accounting for those assets.

Ensure that procedures and controls are in place for optimum utilization and disbursement of government property.

Maintain controls over sensitive property.

PROCUREMENT**PROCUREMENT****DRBB02**

1.4.10.2.1.02

Ensure proper care, protection, and maintenance of government property.

Provide property management training according to ERC requirements.

Provide for heavy equipment system management and disposition.

Provide for other government-furnished equipment management activities.

77BB15 - ERC Warehouse

Provide warehouse operations for all ERC project materials and equipment.

Provide procurement labor for receiving, receipting, inventory control, distribution, and off-site shipping. This includes procurement management, supervision, and HAMTC labor.

Included in this account are ERC equipment allocation costs for usage of heavy equipment in support of the ERC warehouse.

Included in this account are inventoried materials, as determined by Procurement, that benefit multiple ERC projects. Inventoried materials include safety and personal protection material and equipment, small tools, industrial gases, PAPR, labels and tags, plastic bags and sheeting, respirator parts, bottled gases/breathing air, and other distributable items.

77BB16 - ERC Laundry

Included in this account are costs associated with providing a laundry distribution center for the ERC.

Included in this account are management, supervision, and other labor charges for receiving, disbursing, transporting, inventory control, and other functions of personnel directly assigned to the ERC Laundry Distribution Center.

Includes the cost of procured inventoried protective clothing and face piece materials stocked in the ERC Laundry Distribution Center.

Included in this account are operational equipment and supplies, such as charts, shelving, bar-coding equipment labelizers (etc.) and maintenance and other costs (including labor) by others.

This account includes monitoring and disposal of contaminated laundry.

INDIRECT FY 2001 TASKS:**88BB10 - Procurement**

Provide for department management activities not associated with direct accounts (i.e., personnel issues). This includes information meetings with the primary purpose of discussing general and indirect-type issues.

Conduct Procurement staff meetings, and provide for activities associated with reviewing/reading and acting on information of a general nature.

Perform employee evaluations and corporate reporting.

PROCUREMENT

PROCUREMENT

DRBB02

1.4.10.2.1.02

Provide training that is not predicated by the requirements of the ERC, or which has the potential to benefit non-ERC work.

Provide for general department management.

88BB20 - GFE Government Furnished Property

Provide for department management activities not associated with direct accounts (i.e., personnel issues, non-contractually required budgeting/tracking/reporting). This includes information meetings with the primary purpose of discussing general and indirect-type issues.

Conduct property staff meetings, and provide for activities associated with reviewing/reading and acting on information of a general nature.

Perform employee evaluations and corporate reporting.

Conduct property managers meetings.

Provide training that is not predicated by the requirements of the ERC, or which has the potential to benefit non-ERC work.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

Outlined in the scope statements.

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

77BB15 - Assumes that no additional source inspection will be required due to the current QA ruling. Should this occur, then a BCP would be required to perform any additional inspection requirement beyond what is currently being performed. Assumes activity level will remain consistent with FY00.

77BB16 - Assumes activity levels will remain consistent with FY00.

77BB20 - Assumes training will be required for the new property Sunflower Asset Management System (SAMS). It is anticipated this training will be conducted on an in-house basis, utilizing available resources.

Subproject Cost Account Plans

October 1, 2000

PROCUREMENT

PROCUREMENT

DRBB02

1.4.10.2.1.02

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
Fluor Hanford	01	Provide materials from the stores via WIMS for emergency and site specific supplies.
Fluor Hanford	02	Provide materials from the stores via WIMS for emergency and site specific supplies.
Fluor Hanford	03	Provide materials from the stores via WIMS for emergency and site specific supplies.

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
77BB10 - Travel	01	Programmatic Support
77BB10 - Materials	01	Materials
77BB10 - Request for Offsite Services	01	Specialized corporate support for insurance and other contractual related issues
77BB15 - Miscellaneous Warehouse Stocked Materials	01	See Scope Statement for 77BB15.
77BB15 - Other/Equip Usage	01	(3) Fork Lifts/(1) Flatbed - @ \$36K
77BB16 - Materials	01	Laundry Warehouse Stock - @ \$15.3K
77BB20 - Travel	01	Professional Development
88BB10 - Travel/Training	01	Programmatic Support/Professional Development
88BB10 - Training Sessions	01	Professional Development outlined in BMOP review by RL
88BB10 - Technical Documents	01	Tips/Federal Contracts Rpt. @ \$3K
88BB10 - Memberships	01	National Contract Management Assoc., National Purchasing Management Assoc., etc. @ \$700.00
88BB10 - Request for Offsite Services	01	Support for procurement processes
88BB20 - Travel/Training	01	Programmatic Support
88BB20 - Memberships	01	National Property Management Assoc.

FEE FOR BOAs

DRBB25

1.4.10.2.1.26

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: D.H. Houston
DOE-RL: J. M. Nelson
Prepared By: D.R. Long
Project Controls: J. H. Nixon
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

DIRECT DISTRIBUTABLE FY 2001 TASKS:

77BB90 - Fee for BOAs

This account includes the fee to support RI/FS Cost Plus Fixed Fee Blanket Ordering Agreements (BOAs).

The BOAs are provided for technical and engineering support services to support remedial investigation/feasibility studies (RI/FS) at the Hanford Site. Work on the three subcontracts supporting this effort has been completed.

Closeout action continues on the IT contract, and is expected to be completed by 2001.

No budget is planned for this account for FY01. It is assumed that closeout costs associated with prior year BOAs will be costed to the fiscal year in which they were incurred, or to which they are accrued. If a final incurred cost report is issued in a fiscal year with outstanding BOA closeout costs, these costs will be charged to the next open fiscal year. If the only fiscal year remaining open is the current fiscal year, a BCP will be processed for the value of the closeout cost.

IT: Subcontract M073751.

INDIRECT FY 2001 TASKS:

Same activity as in FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – Tri-Party Agreement and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

The closeout figure is based on preliminary data.

DRBB02 Procurement

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.02 DRBB02 Procurement

1.4.10.2.1.02.01 77BB10-Procurement Direct Distributable

77BB10 DRBB02 Procurement
 77BB10Y110 MANAGEMENT
 77BB10Y220 ADMINISTRATIVE SUPPORT
 77BB10Y510 PURCHASING
 77BB10YH80 DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
 77BB10YN80 DETAILED WORK PLAN

1.4.10.2.1.02.02 88BB10-Procurement

88BB10 DRBB02 Procurement
 88BB10Y110 MANAGEMENT
 88BB10Y220 ADMINISTRATIVE SUPPORT
 88BB10Y510 PURCHASING
 88BB10YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 88BB10YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)

1.4.10.2.1.02.03 77BB15-ERC Warehouse

77BB15 DRBB02 Procurement
 77BB15Y530 ERC WAREHOUSE SUPPORT
 77BB15Y540 ERC WAREHOUSE INVENTORIED MATERIALS
 77BB15Y550 ERC WAREHOUSE OTHER CHARGES
 77BB15YZZZ 197 SUSPENSE ACCOUNT

1.4.10.2.1.02.04 77BB20-GFE Government Furnished Property

77BB20 DRBB02 Procurement
 77BB20Y110 MANAGEMENT
 77BB20Y520 GFE GOVERNMENT FURNISHED EQUIPMENT
 77BB20Y521 PROPERTY INVENTORY
 77BB20YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
 77BB20YN90 PROJECT PLANNING, SCHEDULING & COST CONTROL
 77BB20YZZZ 197 SUSPENSE ACCOUNT

1.4.10.2.1.02.05 88BB20-GFE Government Furnished Property

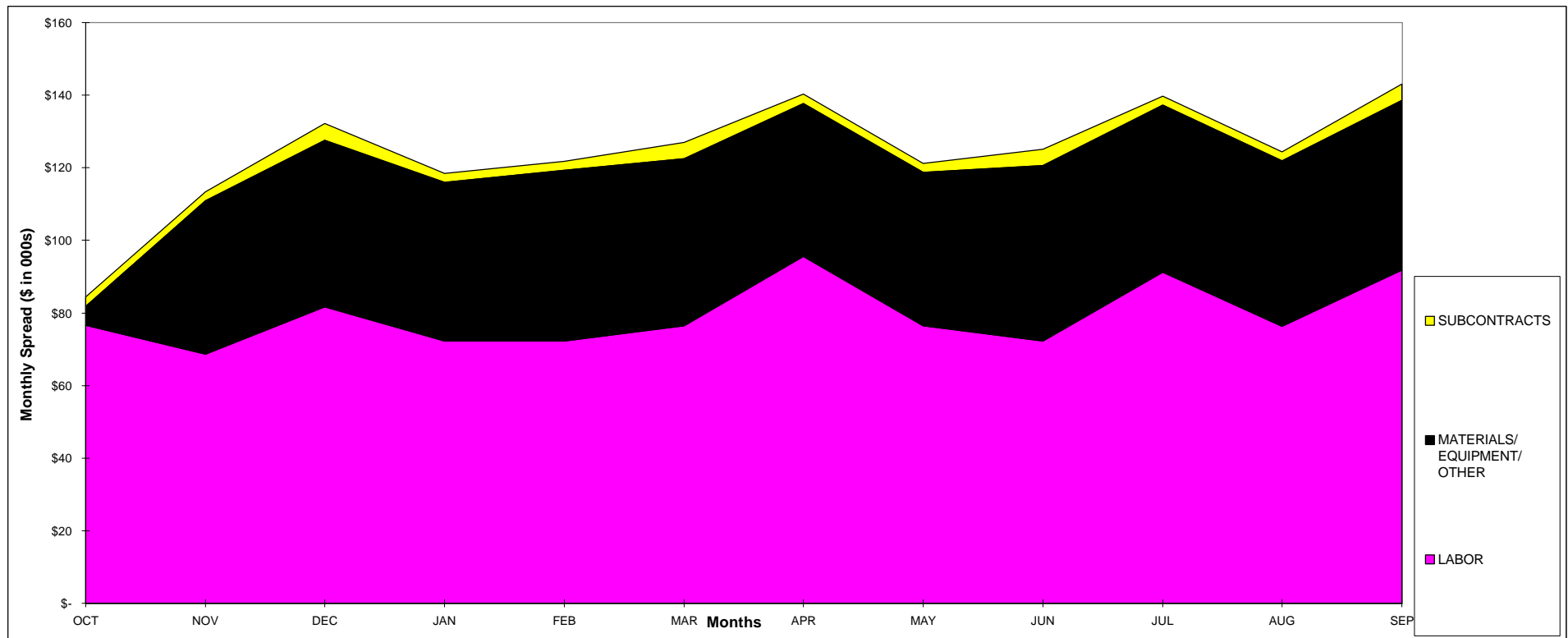
88BB20 DRBB02 Procurement
 88BB20Y110 MANAGEMENT
 88BB20Y520 GFE GOVERNMENT FURNISHED EQUIPMENT
 88BB20YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 88BB20YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
 88BB20YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
 88BB20YND0 PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS

1.4.10.2.1.02.06 77BB16-ERC Laundry Distribution Center

77BB16 DRBB02 Procurement
 77BB16Y571 ERC LAUNDRY DISTRIBUTION CENTER SUPPORT
 77BB16Y572 ERC LAUNDRY DISTRIBUTION CENTER INVENTORIED MATERIALS
 77BB16Y573 ERC OTHER CHARGES LAUNDRY DISTRIBUTION CENTER

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 77	\$ 69	\$ 82	\$ 72	\$ 72	\$ 76	\$ 96	\$ 76	\$ 72	\$ 91	\$ 76	\$ 92	\$ 951
MATERIALS/ EQUIPMENT/ OTHER	\$ 5	\$ 42	\$ 46	\$ 44	\$ 47	\$ 46	\$ 42	\$ 42	\$ 48	\$ 46	\$ 46	\$ 47	\$ 502
SUBCONTRACTS	\$ 2	\$ 2	\$ 5	\$ 2	\$ 2	\$ 5	\$ 2	\$ 2	\$ 5	\$ 2	\$ 2	\$ 5	\$ 38
BUDGET CURRENT	\$ 84	\$ 113	\$ 132	\$ 118	\$ 122	\$ 127	\$ 140	\$ 121	\$ 125	\$ 140	\$ 124	\$ 143	\$ 1,491
BUDGET BASELINE (DWP)	\$ 84	\$ 113	\$ 132	\$ 118	\$ 122	\$ 127	\$ 140	\$ 121	\$ 125	\$ 140	\$ 124	\$ 143	\$ 1,491
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 84	\$ 113	\$ 132	\$ 118	\$ 122	\$ 127	\$ 140	\$ 121	\$ 125	\$ 140	\$ 124	\$ 143	\$ 1,491
CUMULATIVE EAC	\$ 84	\$ 198	\$ 330	\$ 448	\$ 570	\$ 697	\$ 837	\$ 959	\$ 1,084	\$ 1,223	\$ 1,348	\$ 1,491	\$ 1,491

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: R. S. Hajner
DOE-RL: J. M. Nelson
Prepared By: D.M. Clemens
Project Controls: M. V. Yancy
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**DIRECT DISTRIBUTABLE FY 2001 TASKS:****77BC10 - Planning and Controls**

Manage the activities of the department so as to plan, organize, direct, and coordinate overall activities, including establishment of organizational goals and strategies, while providing guidance and direction for Planning and Controls (P&C) personnel in ERC project teams. Provide day-to-day direction for ERC staff activities with respect to procedures, estimating, scheduling, and reporting, as well as issue resolution. Prepare for and attend meetings with RL/HQ and/or the regulators with the purpose of developing a project strategy, budgeting, and presenting information regarding project status.

Provide overall management and supervision for the ERC P&C functional group.

Manage subcontracts for task-related P&C support.

Monitor the approved levels and authorizations for offsite services for BHI support, and prepare reports for management on expenditures by function.

Assist with subcontract administration for pre-selected subcontractors, including staffing/budget negotiations/reconciliations, and funding authorizations/exercises.

Provide general administrative, secretarial, and clerical support to P&C functional department.

Conduct and support ERC internal assessments and lessons learned.

Provide for P&C attendance at DOE and ERC conferences/meetings (other than professional and trade conferences).

Provide for manager, supervisor, and employee attendance at department/group staff and safety meetings that benefit only the ERC.

Prepare procedure updates to support ERC planning and control systems for estimating, performance monitoring, and planning/scheduling.

Manage employee time associated with office packing and unpacking for P&C directed moves that benefit only the ERC.

PLANNING AND CONTROLS**PLANNING AND CONTROLS****DRBC03**

1.4.10.2.1.03

Interface with the Controller function, including coordination of financial/hour and cost data. Review charging practice guidance, as required.

Maintain the ERC code of accounts used by all projects and functions (this includes direct and distributable activities).

Provide support and maintenance to the cost and performance system utilized by P&C (P/3, Parade, and PC cost), including changes to the system or program requirements, modifications to report formats, and requests for special cost reports or schedules. Evaluate other performance monitoring software enhancements, and prepare a plan and implement enhancements and/or replacement software improvements for the cost performance monitoring system.

Provide management overviews of the DWP and DWP presentations.

Prepare, monitor, and report on P&C staff costs (e.g., LRE, EAC); coordinate the processing and corrections of labor and material/subcontract charges; and monitor overall company level costs and accruals.

Support P&C in the preparation of ERC historical cost reports.

INDIRECT FY 2001 TASKS:**88BC10 - Planning and Controls**

Provide overall management and supervision of the ERC P&C department, including functional support to BHI management, functional groups, and projects that benefit the ERC Project and other corporate entities.

Provide general administrative, secretarial and clerical support to the P&C functional department which benefit the ERC Project and other corporate entities.

Monitor P&C costs associated with technical or professional/licenses, registration, and dues.

Manage supervisor and employee time for attending department/group staff and safety meetings that benefit the ERC Project and other corporate entities.

Provide supervisor and employee career counseling, performance evaluations, Annual Reviews (AR), salary planning, employee rankings; resume reviews, staffing, and miscellaneous personnel issues.

Conduct and attend general ERC department staff and all-hands teambuilding meetings that benefit the ERC Project and other corporate entities (e.g., BHI Board of Directors), as defined within cost accounting standards.

Provide and attend departmental training in such areas as performance measurement and scheduling; prepare for and participate in professional conferences and workshops; and publish papers that benefit the ERC Project and other corporate entities and/or which promote employee professional development.

Review procedures that provide benefit to the ERC Project and other corporate entities.

Manage P&C employee time associated with new hire/rehire orientation, and terminations check out.

Manage P&C employee time associated with office packing and unpacking for P&C directed office moves benefiting entities beyond the ERC.

PLANNING AND CONTROLS**PLANNING AND CONTROLS****DRBC03**

1.4.10.2.1.03

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date****BASIS/ASSUMPTIONS** (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

This budget excludes any cost impacts associated with implementation requirements of DOE's BMIS (Business Management Information System)

This budget excludes any cost impacts associated with DOE-RL directed WBS restructuring.

No budget allowance has been included to support changes associated with the Phase II Budget Update Guidance for the ER Baseline update. Guidance will not be available until September FY00. Upon receipt, a BCP, as appropriate, will be initiated and approved prior to commencing work activities.

DRBC03 Planning and Controls

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.03 DRBC03 Planning and Controls

1.4.10.2.1.03.01 77BC10-Planning and Controls

- 77BC10Y110 MANAGEMENT
- 77BC10Y120 SUPERVISION
- 77BC10Y210 CONTRACT ADMINISTRATION
- 77BC10Y220 ADMINISTRATIVE SUPPORT
- 77BC10Y440 MANAGEMENT ASSESSMENT & SUPPORT
- 77BC10Y460 CONFERENCES
- 77BC10YFN0 ISMS OVERSIGHT & IMPLEMENTATION
- 77BC10YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
- 77BC10YH60 PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
- 77BC10YHB0 OFFICE MOVES
- 77BC10YN20 INTERFACE WITH CONTROLLER
- 77BC10YN30 MAINTENANCE AND CONTROL OF SYSTEMS
- 77BC10YN80 DETAILED WORK PLAN
- 77BC10YN90 PROJECT PLANNING, SCHEDULING & COST CONTROL
- 77BC10YNM0 HISTORICAL REPORT

1.4.10.2.1.03.02 88BC10-Planning and Controls

- 88BC10Y110 MANAGEMENT
- 88BC10Y120 SUPERVISION
- 88BC10Y220 ADMINISTRATIVE SUPPORT
- 88BC10Y430 TECHNICAL/PROFESSIONAL LICENSES / REGISTRATIONS AND DUES
- 88BC10YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
- 88BC10YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
- 88BC10YH30 TEAM BUILDING MEETINGS
- 88BC10YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
- 88BC10YH60 PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
- 88BC10YH70 SITE ORIENTATION
- 88BC10YHB0 OFFICE MOVES

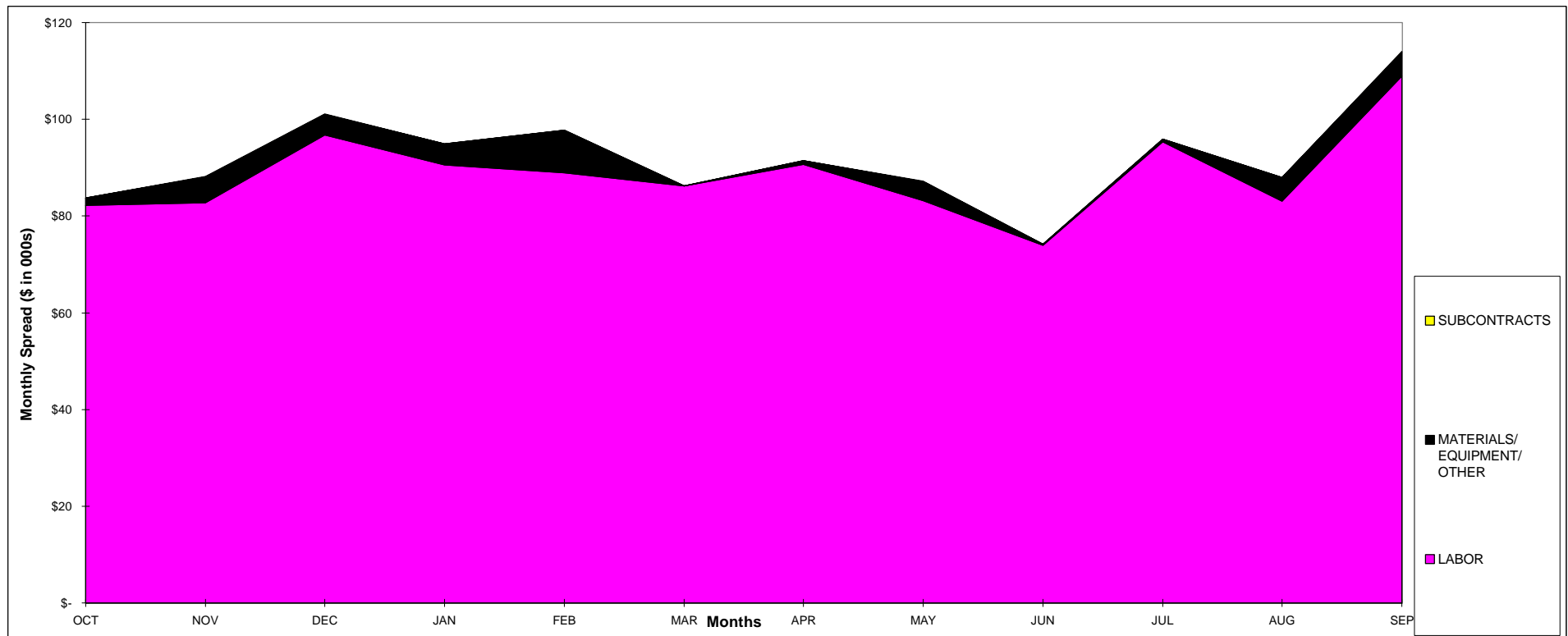
DRBC03 Planning and Controls

Technical Baseline

October 1, 2000

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 82	\$ 83	\$ 97	\$ 91	\$ 89	\$ 86	\$ 91	\$ 83	\$ 74	\$ 95	\$ 83	\$ 109	\$ 1,063
MATERIALS/ EQUIPMENT/ OTHER	\$ 2	\$ 5	\$ 4	\$ 4	\$ 9	\$ -	\$ 1	\$ 4	\$ 0	\$ 1	\$ 5	\$ 5	\$ 39
SUBCONTRACTS	\$ -	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	\$ -	\$ -	\$ 0	\$ 1
BUDGET CURRENT	\$ 84	\$ 88	\$ 101	\$ 95	\$ 98	\$ 86	\$ 91	\$ 87	\$ 74	\$ 96	\$ 88	\$ 114	\$ 1,103
BUDGET BASELINE (DWP)	\$ 84	\$ 88	\$ 101	\$ 95	\$ 98	\$ 86	\$ 91	\$ 87	\$ 74	\$ 96	\$ 88	\$ 114	\$ 1,103
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 84	\$ 88	\$ 101	\$ 95	\$ 98	\$ 86	\$ 91	\$ 87	\$ 74	\$ 96	\$ 88	\$ 114	\$ 1,103
CUMULATIVE EAC	\$ 84	\$ 172	\$ 273	\$ 368	\$ 466	\$ 552	\$ 643	\$ 731	\$ 805	\$ 901	\$ 989	\$ 1,103	\$ 1,103

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: B.A. Kuntz
DOE-RL: J.M. Nelson
Prepared By: B.A. Kuntz
Project Controls: M. V. Yancy
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**INDIRECT FY 2001 TASKS:****88BD00 - External Affairs**

External Affairs management activities include meetings, performance evaluations, providing career counseling, Annual Reviews (ARs), salary planning, employee rankings, resume reviews, staffing, and miscellaneous personnel issues.

Provide administration of ROS to cover business-related travel to the Hanford Site.

Provide administrative assistant support for External Affairs department, including preparation for meetings that benefit other corporate entities (BHI Board of Directors, etc.). Provide general administrative, secretarial, and clerical support staff office support services. Primary activities include word processing, making appointments, data development and management, intranet and Internet information development, schedule coordination, answering phones, and serving as a central point of contact for information flow within and across organizations. Provide specialized administrative assistance to individuals engaged in managerial, professional, engineering, and scientific activities.

Provide labor associated with any departmental training (non-project specific) for the instructor, including coordination of classes, and support for managers, supervisors, or employees. This includes training record keeping and tracking. Prepare for and participate in professional conferences, workshops, and publishing papers that benefit the ERC and other corporate entities, or which promote employee professional development (including travel).

All functional departments are responsible for employees at the time of hire or termination, and will be responsible for the time charges required to process those employees. New hire orientation includes safety orientation, payroll orientation, compliance and benefits. This includes labor associated with termination check out. This also includes employee labor for initial badging and also for time spent in obtaining renewals, replacement badges, or return of badges at exit.

Support preparation and updates of deliverables to support the DWP, including scoping statements and assumptions, code of account trees, estimates, drivers (etc.).

Community Services Activities

This includes the associated costs for project personnel participation in the annual United Way campaign, and participation in blood drives coordinated with the American Red Cross. This also includes the associated costs of project personnel participation in community service activities (e.g., charity drives [such as March of Dimes, American Cancer Society] and Savings Bond drives) that are on the DOE approved list.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

One performance evaluation per staff requiring two hours preparation and one hour discussion. Personnel duties require five hours per staff member. One meeting monthly of a three-hour duration. Two Board of Directors meetings requiring nine hours preparation each and four hours staffing. Two BNI communicators meetings.

Administrative Support: Two to three hours weekly by one staff person.

Attendance by two staff members at a one-day training session and one staff member at a three-day conference (including travel).

Media training will be offered to four or five individuals (onsite) by a consultant.

Site Orientation: Four hours to process one employee.

DWP: Twelve weeks preparation, requiring 2.5 hours average each.

Community Services Activities

The annual United Way campaign includes labor hours for organizations, hours for employee meetings, and participation in United Way community events. The employee campaign will be conducted partially in FY01 and FY02 (August, September, October). The vintner campaign will be conducted in August/September.

Four blood drives will be held: two in the outer area, and two in or near the 3350 GWW Building. This will involve 16 hours planning, 16 hours staffing, 200 hours for donors.

Annual Savings Bond drive: 16 hours to cover 9 hours of training, and 7 hours for preparation and distribution of a memo to all employees and any required follow-up.

Other activities (approximately 470 hours) include participation in community services activity committee meetings and processing of contributions; participation in approved community activities. The hourly assumption is based on actual data from FY99, plus the addition of participation in Leadership Tri-Cities (99 hours), including two overnight trips (travel).

Subproject Cost Account Plans

EXTERNAL AFFAIRS

October 1, 2000

EXTERNAL AFFAIRS

DRBD04

1.4.10.2.1.04

SUBCONTRACT STRATEGY (i.e., office trailer setup, tp&l.) List major subcontracts and scope including fiscal year and type (FP or FUP).

Subcontract	FY	Type of Contract	Scope
Consultant	01		Onsite media training

DRBD04 External Affairs

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

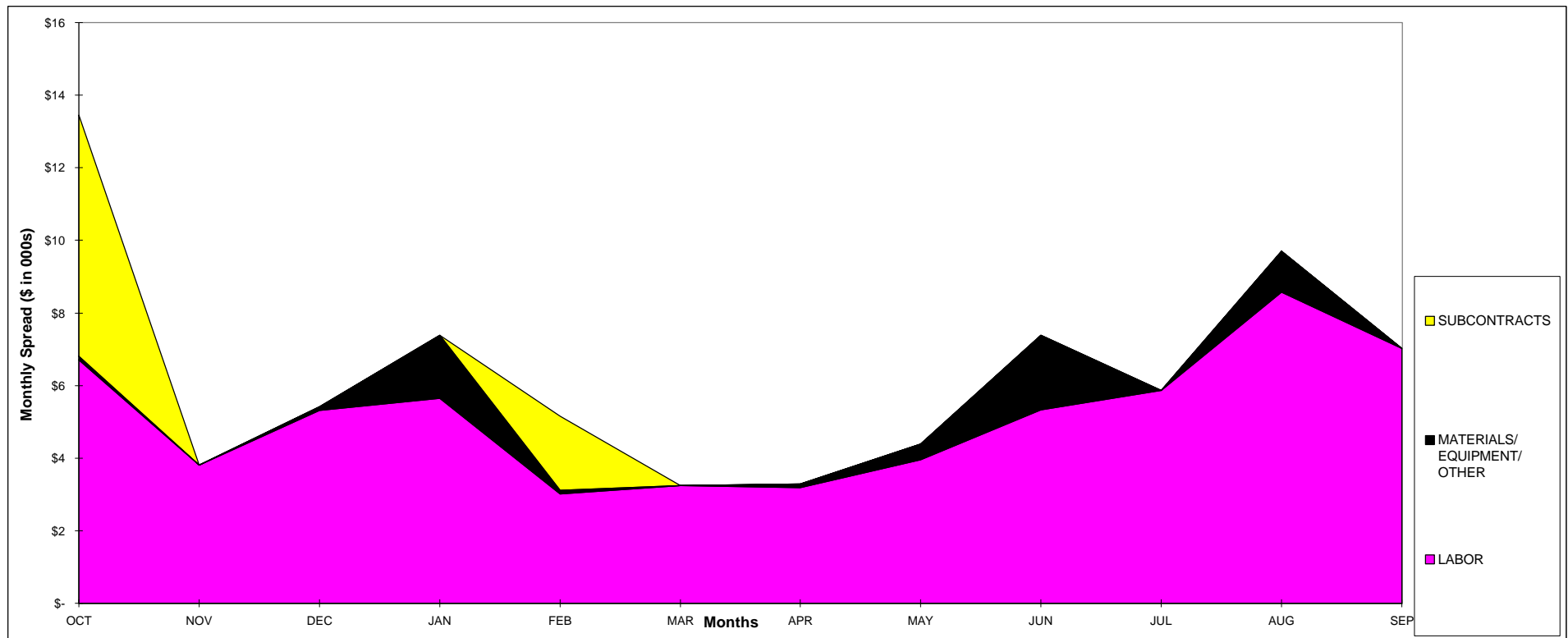
1.4.10.2.1.04 DRBD04 External Affairs

1.4.10.2.1.04.02 88BD00-External Affairs

88BD00Y110	MANAGEMENT
88BD00Y220	ADMINISTRATIVE SUPPORT
88BD00YH10	STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
88BD00YH40	GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
88BD00YH70	SITE ORIENTATION
88BD00YN80	DETAILED WORK PLAN
88BD00YV12	UNITED WAY
88BD00YV13	BLOOD DRIVE
88BD00YV14	OTHER COMMUNITY ACTIVITIES

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 7	\$ 4	\$ 5	\$ 6	\$ 3	\$ 3	\$ 3	\$ 4	\$ 5	\$ 6	\$ 9	\$ 7	\$ 62
MATERIALS/ EQUIPMENT/ OTHER	\$ 0	\$ -	\$ 0	\$ 2	\$ 0	\$ -	\$ 0	\$ 0	\$ 2	\$ -	\$ 1	\$ -	\$ 6
SUBCONTRACTS	\$ 7	\$ -	\$ -	\$ -	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9
BUDGET CURRENT	\$ 13	\$ 4	\$ 5	\$ 7	\$ 5	\$ 3	\$ 3	\$ 4	\$ 7	\$ 6	\$ 10	\$ 7	\$ 76
BUDGET BASELINE (DWP)	\$ 13	\$ 4	\$ 5	\$ 7	\$ 5	\$ 3	\$ 3	\$ 4	\$ 7	\$ 6	\$ 10	\$ 7	\$ 76
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 13	\$ 4	\$ 5	\$ 7	\$ 5	\$ 3	\$ 3	\$ 4	\$ 7	\$ 6	\$ 10	\$ 7	\$ 76
CUMULATIVE EAC	\$ 13	\$ 17	\$ 23	\$ 30	\$ 35	\$ 38	\$ 42	\$ 46	\$ 54	\$ 59	\$ 69	\$ 76	\$ 76

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: S. C. Foelber
DOE-RL: J. M. Nelson
Prepared By: K. R. Fecht
Project Controls: S. E. Vukelich
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**DIRECT DISTRIBUTABLE FY 2001 TASKS:****77BE13 - Environmental Technologies**

Provide overall management/support for Environmental Technologies. Maintain sufficient technical expertise and effectively utilize staff to support ERC projects, project-wide activities, and site-wide technical issues affecting the ERC program.

Plan, organize, direct, and coordinate the development and implementation of organization goals, environmental strategies, and functional responsibilities to support ERC projects. Provide day-to-day direction to organizational activities with respect to project-wide and programmatic implementation and resolution of complex issues. Coordinate closely with DOE counterparts on technical direction and issues affecting ERC project-wide activities. Prepare periodic reports and presentations to address technical issues and status progress to the DOE, regulators, and other interested parties (as requested by the DOE). Perform management assessments of key activities and work processes. Work closely with projects to identify and manage technical risks.

Manage staffing levels and determine staff assignments to support project and program scope commitments. Provide overall management of Technical Service Agreements (TSAs), and administer subcontracts. Maintain sufficient administrative support to meet the needs of managers and other staff.

Provide guidance to staff, as well as professional training and technical enhancement, to maintain top-quality technical expertise to support ERC projects. Conduct staff/safety meetings and periodic teaming meetings specific to ERC activities.

Develop input for and review strategic planning documents, and participate in site-wide planning activities. Participate in site-wide committees or initiatives that affect ERC operations. Provide technical direction and guidance for planning activities.

Provide training for ERC procedures, project-wide work processes, and technical methodologies. Respond to audits and prepare corrective action responses, as required. Provide technical support to the DOE for information requests, special studies, analyses, presentations, and site visits (non-project specific).

77BE17 - Waste Management and Transportation**General Description:**

Provide overall management and administrative support for Waste Management and Transportation, which consists of hazardous waste designation and characterization, hazardous waste/materials packaging, storage and transportation, and waste minimization efforts. Maintain sufficient technical expertise and effectively utilize staff to support ERC projects, project-wide activities, and site-wide technical issues affecting the ERC program.

Coordinate the ERC Waste Management Plan and associated procedures, and administer its implementation to ensure that ERC waste hazardous materials practices are compliant with current laws and regulations.

Provide liaison support between the projects and RL, site contractors, and/or regulators on waste management and hazardous material handling issues and activities.

Maintain and update the SWITS database to support projects and site-wide reporting requirements. Maintain the ERC standing waste inventory database in support of projects.

Conduct self-assessments, walk downs, and audits. This includes 140 hours to support DOE special requests. Attend biweekly staff/safety meetings. Provide General Waste Management Training, which includes Certification Training, Designation Training, Refresher Training, required reading, and McCoy Training. Update procedures and prepare the DWP.

Waste Management activities include characterizing non-project-specific wastes (256 hours), SWITS reporting (838 hours), and transportation of non-project-specific waste (398 hours).

TASKS TO BE PERFORMED IN FY 2001:

- Provide technical transportation and waste-related assistance to projects.
- Maintain the ERC Waste Management web site.
- Act as liaison between regulators and projects on waste management issues.
- Maintain technical oversight of ERC project waste management and transportation activities.
- Maintain the ERC Transportation Manual (BHI-EE-12) and Waste Management Implementing Procedures (BHI-EE-10, Section 2).
- Provide self-assessments for Integrated Safety Management System continuous improvement.
- Assess the Waste Management Program for opportunities for process improvements and lessons learned.
- Assist the DOE/regulators in site inspections and evaluations.
- Prepare the DWP.
- Resolve corrective actions and surveillance reports.

- Prepare SWITS reports, including compliance reports (e.g., monthly containerized waste reports).
- Evaluate process improvements to waste management reporting processes and databases.
- Develop and provide annual Dangerous Waste Training.
- Assist in General Awareness Waste Management Training.
- Coordinate and support the ERC waste minimization, energy efficiency, and pollution prevention programs.
- Integrate and coordinate ERC work orders for Waste Management and Transportation activities with other Hanford Site contractors.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

- ERC projects and Program Management and Support are responsible for the cost of characterization, handling, and disposing of waste, and handling of hazardous materials.
- The level of effort for responding to corrective actions and regulator letters is the same as in FY00.
- DOE and regulatory requirements for waste management and transportation are the same as in FY00.
- The level of oversight for project work and DOE/regulator liaison is the same as in the third quarter of FY00.
- The level of effort to maintain the waste management database is the same as in FY00, with no new requirements other than general process improvements.

INDIRECT FY 2001 TASKS:

88BE13 - Environmental Technologies

Manage budgets to ensure that the approved work scope is accomplished within authorized funding levels, and in accordance with schedule and milestone commitments. Provide periodic reports and progress updates, as required. Maintain administrative support to ensure that programmatic and personnel responsibilities are accomplished on schedule.

Perform employee supervision, employee career counseling, and mentoring of staff. Develop and review Annual Reviews (ARs), maintain current job descriptions, and conduct performance evaluations for each employee.

Coordinate and approve technical presentations and publications. Prepare for and participate in professional conferences, workshops, and seminars that benefit the ERC team and other corporate entities. Provide technical reference materials, required professional fees, and professional paper publication costs.

Conduct meetings/teleconferences with other Bechtel offices. This activity includes funding for parent company functional support. Participate in technical working groups.

DRBE05 Environmental Technologies

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.05 DRBE05 Environmental Technologies

1.4.10.2.1.05.01 77BE13-Environmental Technologies

77BE13Y110 MANAGEMENT
 77BE13Y220 ADMINISTRATIVE SUPPORT
 77BE13Y420 TOURS
 77BE13Y440 MANAGEMENT ASSESSMENT & SUPPORT
 77BE13YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 77BE13YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
 77BE13YH60 PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
 77BE13YH80 DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
 77BE13YN80 DETAILED WORK PLAN

1.4.10.2.1.05.02 88BE13-Environmental Technologies

88BE13Y110 MANAGEMENT
 88BE13Y220 ADMINISTRATIVE SUPPORT
 88BE13Y470 MEETINGS / TELECONFERENCES WITH OTHER BECHTEL OFFICES
 88BE13Y480 PROFESSIONAL ORGANIZATION CONFERENCES
 88BE13YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
 88BE13YH30 TEAM BUILDING MEETINGS
 88BE13YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
 88BE13YH70 SITE ORIENTATION

1.4.10.2.1.05.03 77BE17-Waste Management

77BE17Y110 MANAGEMENT
 77BE17Y220 ADMINISTRATIVE SUPPORT
 77BE17Y440 MANAGEMENT ASSESSMENT & SUPPORT
 77BE17Y450 AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
 77BE17YFP0 CMS OVERSIGHT & IMPLEMENTATION
 77BE17YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 77BE17YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
 77BE17YH60 PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
 77BE17YN80 DETAILED WORK PLAN
 77BE17YUA1 WASTE MANAGEMENT CHARACTERIZATION (NON PROJ SPECIFIC)
 77BE17YUA2 WASTE MGMT/SWITS/REPORTS/STUDIES (NON-PROJ SPECIFIC)
 77BE17YUA3 MAINTENANCE OF BHI TRANSPORTATION PROGRAM (NON-PROJ SPECIFIC)

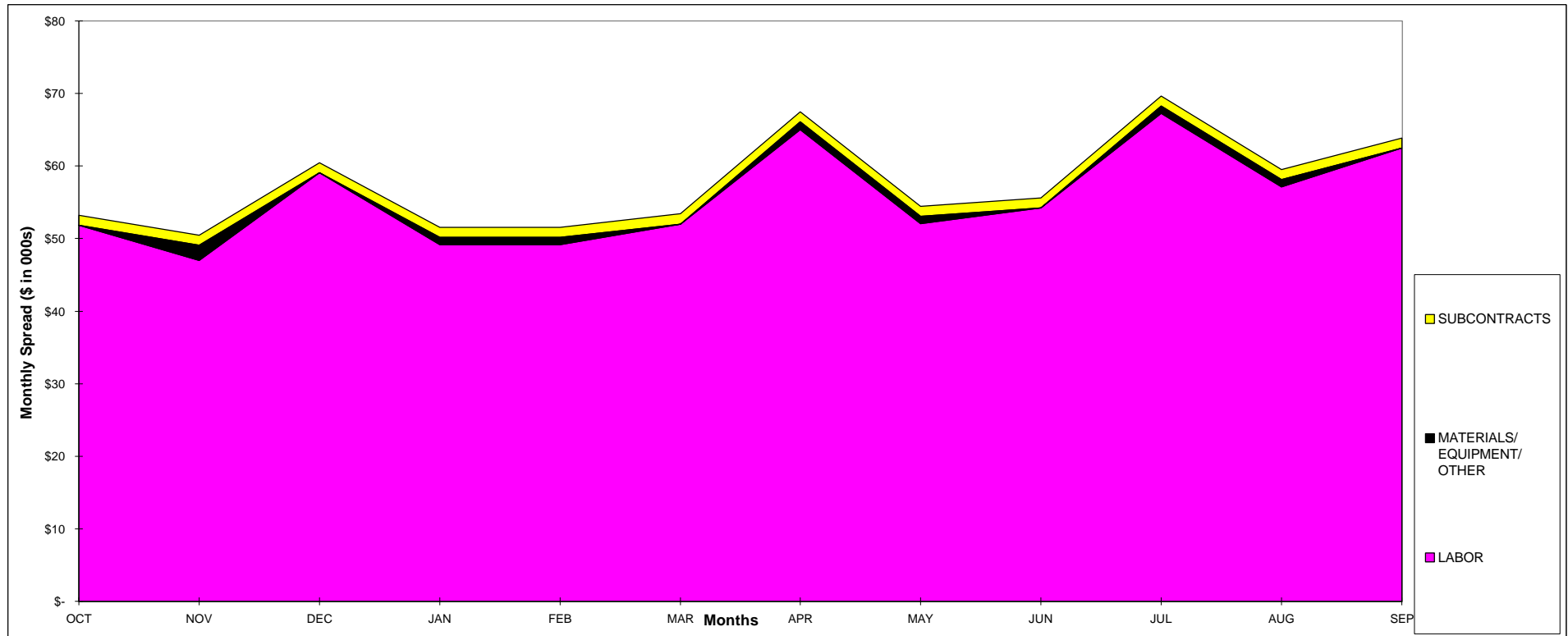
DRBE05 Environmental Technologies

Technical Baseline

October 1, 2000

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 52	\$ 47	\$ 59	\$ 49	\$ 49	\$ 52	\$ 65	\$ 52	\$ 54	\$ 67	\$ 57	\$ 62	\$ 666
MATERIALS/ EQUIPMENT/ OTHER	\$ -	\$ 2	\$ -	\$ 1	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ 8
SUBCONTRACTS	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 17
BUDGET CURRENT	\$ 53	\$ 50	\$ 60	\$ 52	\$ 52	\$ 53	\$ 67	\$ 54	\$ 56	\$ 70	\$ 60	\$ 64	\$ 691
BUDGET BASELINE (DWP)	\$ 53	\$ 50	\$ 60	\$ 52	\$ 52	\$ 53	\$ 67	\$ 54	\$ 56	\$ 70	\$ 60	\$ 64	\$ 691
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 53	\$ 50	\$ 60	\$ 52	\$ 52	\$ 53	\$ 67	\$ 54	\$ 56	\$ 70	\$ 60	\$ 64	\$ 691
CUMULATIVE EAC	\$ 53	\$ 104	\$ 164	\$ 216	\$ 267	\$ 321	\$ 388	\$ 443	\$ 498	\$ 568	\$ 627	\$ 691	\$ 691

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: S. C. Foelber
DOE-RL: J. M. Nelson
Prepared By: J. W. Darby
Project Controls: S. E. Vukelich
PSS Rep: N/A
Other: O. Robertson, J. D. Goodenough

WORK DESCRIPTION (Provide general work description of facility/building.)**DIRECT DISTRIBUTABLE FY 2001 TASKS:****77BE20 - Design Engineering**

Provide overall management/support for Design Engineering. Maintain sufficient technical expertise and effectively utilize staff to support ERC projects, project-wide activities, and site-wide technical issues affecting the ERC program.

Plan, organize, direct, and coordinate the development and implementation of organization goals, engineering and environmental strategies, and functional responsibilities to support ERC projects. Provide day-to-day direction to organizational activities with respect to project-wide and programmatic implementation and resolution of complex issues. Coordinate closely with DOE counterparts on technical direction and issues affecting ERC project-wide activities. Prepare periodic reports and presentations to address technical issues and status progress to the DOE, regulators, and other interested parties (as requested by the DOE). Perform management assessments of key activities and work processes. Work closely with projects to identify and manage technical risks.

Manage staffing levels and determine staff assignments to support project and program scope commitments. Provide overall management of Technical Service Agreements (TSAs), and administer subcontracts. Maintain sufficient administrative support to meet the needs of E&T managers and other staff.

Provide guidance to staff, as well as professional training and technical enhancement, to maintain top quality technical expertise to support ERC projects. Conduct staff/safety meetings and periodic teaming meetings specific to ERC activities.

Develop input for and review strategic planning documents, and participate in site-wide planning activities. Participate in site-wide committees or initiatives that affect ERC operations. Provide technical direction and guidance for planning activities.

Provide training for ERC procedures, project-wide work processes, and technical methodologies. Respond to audits, and prepare corrective action responses as required. Provide technical support to the DOE for information requests, special studies, analyses, presentations, and site visits (non-project specific).

INDIRECT FY 2001 TASKS:

88BE20 - Design Engineering

Manage budgets to ensure that the approved work scope is accomplished within authorized funding levels, and in accordance with schedule and milestone commitments. Provide periodic reports and progress updates, as required. Maintain administrative support to ensure that programmatic and personnel responsibilities are accomplished on schedule.

Perform employee supervision, employee career counseling, and mentoring of staff. Develop and review Annual Reviews (ARs), maintain current job descriptions, and conduct performance evaluations for each employee. Provide support and assistance to community relations' activities (e.g., Engineers Week).

Coordinate and approve technical presentations and publications. Prepare for and participate in professional conferences, workshops, and seminars that benefit the ERC team and other corporate entities. Provide technical reference materials, required professional fees, and professional paper publication costs.

Conduct meetings/teleconferences with other Bechtel offices. This activity includes funding for parent company functional support. Participate in technical working groups.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Travel	01	Professional Training
Material	01	Professional Registrations
Travel	02	Professional Training
Material	02	Professional Registrations
Travel	03	Professional Training
Material	03	Professional Registrations

DRDE06 Design Engineering

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.06 DRDE06 Design Engineering

1.4.10.2.1.06.01 77BE20-Design Engineering

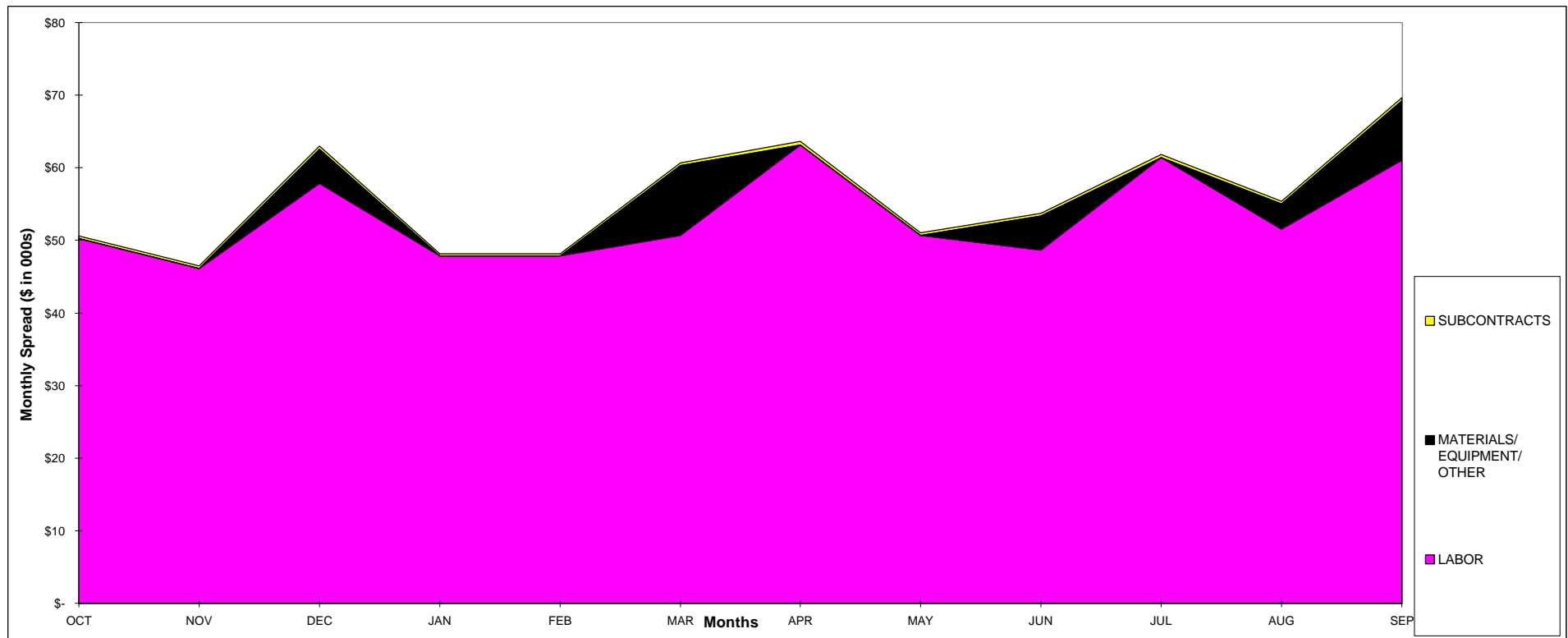
- 77BE20Y110 MANAGEMENT
- 77BE20Y220 ADMINISTRATIVE SUPPORT
- 77BE20Y410 SITE-WIDE COMMITTEES/ISSUES/JOINT SITE INITIATIVES
- 77BE20Y420 TOURS
- 77BE20Y440 MANAGEMENT ASSESSMENT & SUPPORT
- 77BE20Y441 MANAGEMENT OF TSA
- 77BE20Y442 MANAGEMENT OF OFFSITE SERVICES
- 77BE20Y450 AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
- 77BE20Y460 CONFERENCES
- 77BE20YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
- 77BE20YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
- 77BE20YH60 PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
- 77BE20YH80 DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
- 77BE20YN80 DETAILED WORK PLAN
- 77BE20YND0 PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS

1.4.10.2.1.06.02 88BE20-Design Engineering

- 88BE20Y110 MANAGEMENT
- 88BE20Y220 ADMINISTRATIVE SUPPORT
- 88BE20Y430 TECHNICAL/PROFESSIONAL LICENSES / REGISTRATIONS AND DUES
- 88BE20Y470 MEETINGS / TELECONFERENCES WITH OTHER BECHTEL OFFICES
- 88BE20Y471 BHI FUNCTIONAL SUPPORT
- 88BE20Y480 PROFESSIONAL ORGANIZATION CONFERENCES
- 88BE20Y481 ENERGY FACILITY CONTRACTORS OPERATING GROUP (EFCOG)
- 88BE20Y490 COMMUNITY ACTIVITY (E.G. ENGINEER'S WEEK)
- 88BE20YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
- 88BE20YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
- 88BE20YH30 TEAM BUILDING MEETINGS
- 88BE20YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
- 88BE20YH80 DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 50	\$ 46	\$ 58	\$ 48	\$ 48	\$ 51	\$ 63	\$ 51	\$ 49	\$ 61	\$ 52	\$ 61	\$ 637
MATERIALS/ EQUIPMENT/ OTHER	\$ -	\$ -	\$ 5	\$ -	\$ -	\$ 10	\$ -	\$ -	\$ 5	\$ -	\$ 3	\$ 8	\$ 31
SUBCONTRACTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4
BUDGET CURRENT	\$ 51	\$ 46	\$ 63	\$ 48	\$ 48	\$ 61	\$ 64	\$ 51	\$ 54	\$ 62	\$ 55	\$ 70	\$ 672
BUDGET BASELINE (DWP)	\$ 51	\$ 46	\$ 63	\$ 48	\$ 48	\$ 61	\$ 64	\$ 51	\$ 54	\$ 62	\$ 55	\$ 70	\$ 672
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 51	\$ 46	\$ 63	\$ 48	\$ 48	\$ 61	\$ 64	\$ 51	\$ 54	\$ 62	\$ 55	\$ 70	\$ 672
CUMULATIVE EAC	\$ 51	\$ 97	\$ 160	\$ 208	\$ 256	\$ 317	\$ 381	\$ 432	\$ 485	\$ 547	\$ 603	\$ 672	\$ 672

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: L. W. Lingle
DOE-RL: J. M. Nelson
Prepared By: A. K. Smet
Project Controls: K. L. Cochran
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION**DIRECT DISTRIBUTABLE FY 2001 TASKS:****77BE55 - PM&S Project Support**

Provide overall management and planning and controls support to Technical Services; Project & Program Support; Planning & Controls; and Compliance, Quality, Safety & Health project areas of Program Management and Support (PM&S) (RL-ER10), as required, for activities for which a single direct code of account cannot be identified.

(Y120) - Directly supervise and coordinate work activities of P&C engineers within PM&S. Provide day-to-day direction for PM&S activities with respect to budget baseline, cost/schedule, and change control for PBS RL-ER10. Assign dedicated Planning & Controls staff to the project areas, and support the related functional groups. Responsible for the job-related training of workers being supervised. May supervise both exempt and non-exempt personnel.

(YH10) - Conduct Planning and Controls PM&S project weekly staff meetings.

(YHB0) - Provide for employee labor hours associated with PM&S directed office moves. This scope includes packing and unpacking both personal workstation and related work areas.

(YH60) - Prepare, maintain, and review the PM&S Planning and Controls desktop guidance.

(YN30) - Provide support for the PM&S cost control and scheduling systems; changes to system or program requirements; modification of report formats; and requests for special cost reports or schedules. This includes attendance at systems user's group meetings by PM&S personnel.

(YN70) - Participate in Results Management Team (RMT) change control review meetings. Review and coordinate PM&S baseline change proposals. Maintain the PM&S change control log. Perform overall baseline updates. Review and provide input to strategic planning documents, coordinate requirements from PM&S project areas for strategic planning information, and participate in site-wide planning activities.

(YN80) - Support the overall development, preparation, and review of the DWP for PM&S functions. Coordinate functional, management, and HQ review of the DWP summaries and reconciliations. Conduct the PM&S DWP kickoff meeting and prepare DWP management review packages. Prepare PM&S overview information for the DWP.

(YN90) - Develop and monitor PM&S cost estimates, plans, and project schedules, including control activities not directly associated with specific cost accounts. Provide support to PM&S project area managers for internal assessment and lessons learned development/implementation. Maintain the performance monitoring system using current budget information and actual cost data. This includes general COA and charging practice analysis.

(YNB0) - Support preparation and review of Project Baseline Summaries (PBSs), Project Priority Lists (PPL), Hanford Site Integrated Priority Lists (IPLs), Units of Analysis (UoA), Paths to Closure, and other RL/HQ budget documents and other activities required to support IPABS updates and submittals.

(YND0) - Provide overall direction, oversight, and review of project plans, schedules, and cost control information to ensure consistency and a high level of report quality. Prepare, review, and analyze various Planning and Controls reports, including the monthly progress report, mid-year/year-end reviews, special presentations (etc.). Prepare for and conduct project reviews.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

No budget allowance has been included to support changes associated with Phase II Budget Update Guidance for the ER Baseline update. Guidance will not be available until September FY00. Upon receipt, a BCP, as appropriate, will be initiated and approved prior to commencing work activities.

There are no significant changes in budgeting preparation/support requirements for FY01 compared to FY00 (PPL/IPL and budget submittal), and no major unplanned budget exercises above the DWP update activities.

PBS/IPABS/AVS and SDD (etc.) will be essentially the same as FY00; no additional allowance for system development/debugging is included; the same systems/tools used in FY00 are planned for FY01.

There is no significant change in reporting requirements for FY01 over FY00 (DOE/DOE HQ, ERC).

One major update of the Long Range Plan is planned per fiscal year.

The individual project estimates, preparation of information, and detail management within the projects for major deliverables (IPL, PBS's, DWP, LRP, Baseline) are included in the individual project budgets.

No travel is planned in this account for FY01.

No ROS personnel will be required to augment PM&S personnel.

DRPR07 Program Management and Support

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.07 DRPR07 Program Management and Support

1.4.10.2.1.07.02 77BE55 Program Management

77BE55Y110	MANAGEMENT
77BE55Y120	SUPERVISION
77BE55YH10	STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
77BE55YH60	PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
77BE55YH80	DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
77BE55YHB0	OFFICE MOVES
77BE55YN30	MAINTENANCE AND CONTROL OF SYSTEMS
77BE55YN70	BASELINE MANAGEMENT & CHANGE CONTROL
77BE55YN80	DETAILED WORK PLAN
77BE55YN90	PROJECT PLANNING, SCHEDULING & COST CONTROL
77BE55YNA0	PROJECT ESTIMATES & VALIDATIONS
77BE55YND0	PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS
77BE55YNF0	AUDITS
77BE55YT30	PERFORMANCE BASED CONTRACT INCENTIVE
77BE55YZZZ	197 SUSPENSE ACCOUNT

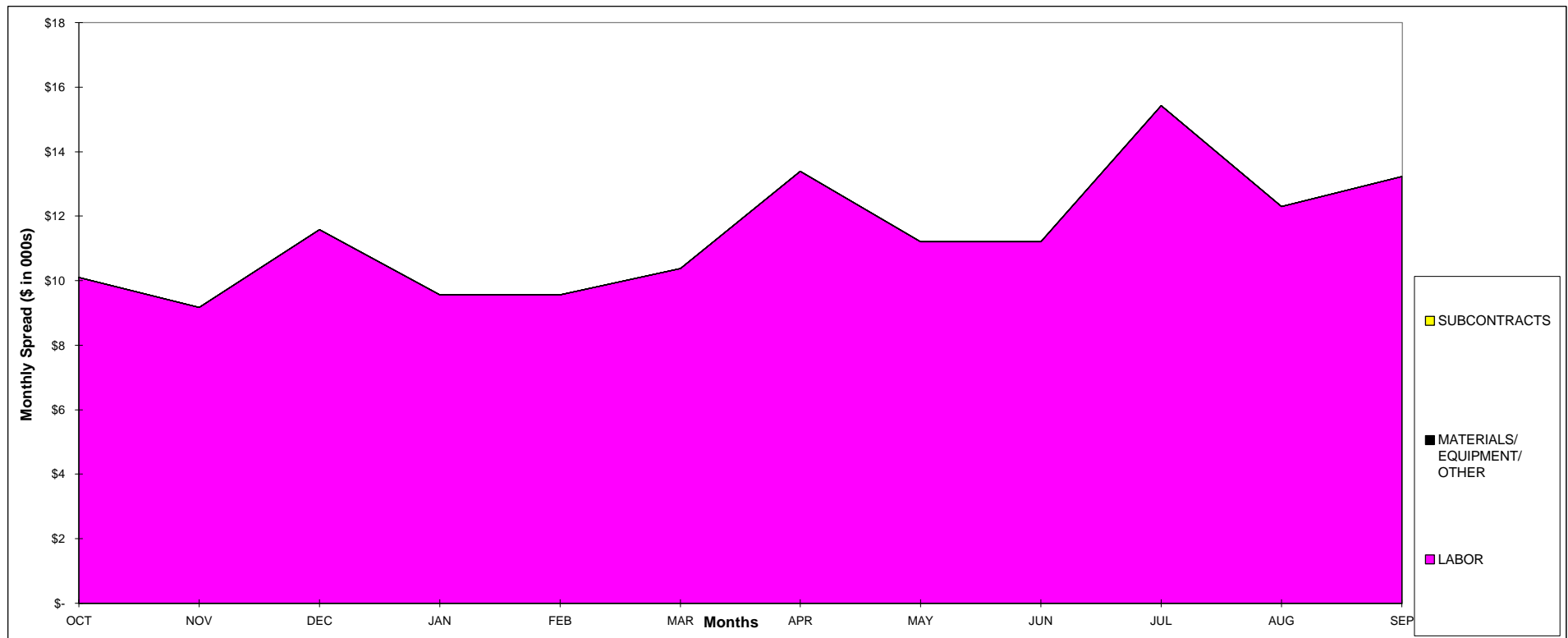
DRPR07 Program Management and Support

Technical Baseline

October 1, 2000

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 10	\$ 9	\$ 12	\$ 10	\$ 10	\$ 10	\$ 13	\$ 11	\$ 11	\$ 15	\$ 12	\$ 13	\$ 137
MATERIALS/ EQUIPMENT/ OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBCONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUDGET CURRENT	\$ 10	\$ 9	\$ 12	\$ 10	\$ 10	\$ 10	\$ 13	\$ 11	\$ 11	\$ 15	\$ 12	\$ 13	\$ 137
BUDGET BASELINE (DWP)	\$ 10	\$ 9	\$ 12	\$ 10	\$ 10	\$ 10	\$ 13	\$ 11	\$ 11	\$ 15	\$ 12	\$ 13	\$ 137
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 10	\$ 9	\$ 12	\$ 10	\$ 10	\$ 10	\$ 13	\$ 11	\$ 11	\$ 15	\$ 12	\$ 13	\$ 137
CUMULATIVE EAC	\$ 10	\$ 19	\$ 31	\$ 40	\$ 50	\$ 60	\$ 74	\$ 85	\$ 96	\$ 112	\$ 124	\$ 137	\$ 137

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: T. E. Logan
DOE-RL: J. M. Nelson
Project Managers: V. R. Dronen (RAWD Projects), M. J. Graham (GW/VZ Integration Projects),
J. J. McGuire (S&M Projects), R. B. Henckel (D&D Projects - ISS),
A. B. Chaloupka (D&D Projects – 233S)
Project Controls: J. S. Arnold, R. G. Lucas, S. F. McCoy, R. E. Moore, M. K. Sakach, K. N. Swan
Other: J. G. Zoghbi (STR), H. D. Downey (ERC Task Lead – Performance Fee)

WORK DESCRIPTION (Provide general work description of facility/building.)**DIRECT DISTRIBUTABLE FY 2001 TASKS:**

77BF - ERC Project Teams** (This applies to activities that cannot be identified to a single/direct code of account/single project).

(Y110) - Manage/supervise the activities of ERC projects: plan, organize, direct, and coordinate such activities as setting project goals and providing top-level guidance and direction. This includes general functional support to projects from Design Engineering and Environmental Technologies, Planning and Controls, Field Support, Administrative Support Services, Health and Safety, HAMTC/Building Trades, and other functional departments (as required). Provide day-to-day direction of project activities with respect to project implementation and issue resolution. Provide overall direction and review of project plans, schedules, and cost control information to ensure consistency, a high level of quality, and continuous improvement.

(Y220) - Provide administration support to the project manager/project teams.

(YH10) - Conduct project team staff/safety meetings and (YH30) team-building meetings.

(YFC0) - Develop strategy and maintain the Voluntary Protection Program (VPP) on projects, including VPP safety leadership council meetings, for all of the ER project, and the VPP awards program for safety initiatives.

(YT20) - Customer/regulatory interface: Prepare for and attend meetings with RL/HQ, regulators, and/or stakeholders with the purpose of developing project strategy, negotiating regulatory milestones and deliverables, or presenting information of project status. Includes unit manager meetings.

(4W00) - Provide project support to Communications with the Hanford Advisory Board (HAB) and related committees.

(Y110) - Provide Subcontract Technical Representative (STR) oversight of the pre-selected subcontractors to fulfill the technical contractual obligation under the BHI prime contract and its subcontracts with the pre-selected subcontractors (PSS). Review and approve technical reports, drawings, specifications, and technical information to be delivered by the PSS to BHI under subcontracts. Participate in fiscal year planning sessions to provide technical input and guidance regarding the effective use of the PSS. Provide periodic review of overall PSS cost, schedule, and technical performance to ensure that technical and quality standards are being met, and that performance is within budget and schedule. Participate in management and technical audits of PSS activities to ensure

cost/schedule/technical requirements are being met. Provide technical support to the PSS fee negotiation process, and assist the subcontracting officers in yearly negotiations.

(YT30) - Provide input to develop and review performance incentives (PI) that are used to determine the incentive fee for BHI, per the prime contract and fee determination plan. Submit self-assessment deliverables to RL per criteria in the performance fee plan to document performance and completion of performance objectives, and to identify the achievements and deficiencies of BHI during the conduct of the work. Support reviews with performance team members at monthly project reviews to discuss BHI performance. Support audits and reviews of the PI process by outside entities.

(YN50) - Review and provide input to strategic planning documents; coordinate requirements with projects for strategic planning information; participate in site-wide planning activities.

(YN60) - Review and provide input to the ER Long Range Plan (LRP).

(YNB0) - Support preparation and review of Project Baseline Summaries (PBSs), Project Priority Lists (PPL), Hanford Site Integrated Priority Lists (IPLs), Units of Analysis (UoA), Paths to Closure, and other RL/HQ budget documents and other activities required to support IPABS updates and submittals.

(YN80) - Support preparation and review of the DWP on projects with ERC/RL/HQ management, regulators, stakeholders, and functional staff.

((YN70) - Support development and review of Baseline Updates and Baseline Change Proposals **(BCPs)**. Oversee the preparation of the fiscal year Project Forecast Summary ("Big Sheet").

(YNA0) - Review project estimates (i.e., fair price estimates, etc.).

(YND0) - Prepare, review, and analyze various Planning and Controls reports, including the monthly progress report, mid-year/year-end reviews, special presentations (etc.). Prepare for and conduct project reviews, and prepare the Monthly Performance Management Meeting (summary of cost/schedule performance, variances, trends, analysis of funding versus EAC, *Tri-Party Agreement* milestones at risk, performance measure status, significant issues and action items) for review by the Results Management Team (RMT) and presentation to RL management.

(Y410) - Participate in site-wide committees or initiatives with other Hanford Site projects that affect ERC project teams.

(Y420) - Plan, coordinate, and conduct site and facility tours and celebrations.

(Y440) - Provide engineering functional support to the VP of Operations, and project managers, for internal assessment and lessons learned development/implementation.

(YH60) - Prepare and maintain procedures and provide specific ERC training, sponsored by the VP of Operations for Project Management activities (e.g., Project Management Implementing Instructions). This includes required reading of ERC procedures that are not related to one specific location/site.

Support Quality Improvement Team (QIT) efforts to improve project work processes (*this activity code is based on functional work process*).

(YN70) - FY01 Baseline Update to include the following:

Surveillance/Maintenance & Transition Project - RARA S&M - Evaluate FY98, FY99, and FY00 actual costs and utilize approximate yearly averages to extend throughout future years. Assume that future stabilization work will be in the 200 Areas. Use LRP schedule for remedial action in the 200 Areas. Use LRP schedule for remedial action in the 200 Areas to ramp down stabilization work. RARA/Herbicide will use the FY00 EAC as a basis and increase as FH/RA complete work. 100 Area: Use FY98 and FY99 for general S&M. Tie yearly expenditures to Reactor ISS completion. For 100-N use the 100-N EE/CA to determine ending S&M costs. 200 Area: Use FY99 EAC and ramp up as major complexes are turned over (PFP, T Plant). Assume \$1.5M for roof repair per canyon every 15 years. Use current FH Facility Transition schedule, in LRP, to define cost expenditure profile. 300 Area: Use current 300 Area Closure Plan to define expenditure profile for S&M. Nuclear Facility Support: Use FY00 EAC and extend through life of contract (primarily annual updating various nuclear documentation). Long Term S&M: Crew load and include material dollars for revegetation. Use RA completion schedule for transition to long-term S&M.

Decommissioning Project (233S/ISS) - Run models on new facilities added to the ERC contract or transitioned to ER from Facility Transition. Models will be run on BEMR site prior to initiation of work activities.

Remedial Action/Waste Disposal Project - Run models on new waste sites added to the project baseline.

Groundwater/Vadose Integration Project - Review long-term solution, work scope, and estimates for 100 and 200 Area groundwater remediation beyond FY03 (100-HR-3, 100-KR-4, 100-NR-2, 200-ZP-1, 200-ZP-2, 200-UP-1). Update long-range work scope and estimate for GW/VZ integration.

(YNM0) - Prepare historical reports at the completion of projects or subprojects per Planning and Controls procedures. Specific historical reports planned for FY01 include the following:

Remediation of 100-BC-1 Group 1 liquid waste sites (excluding BC pipelines). Construction of ERDF cells #3 and #4. Demolition of the 108-F Biological Laboratory Facility. Demolition of the D and DR stacks.

(YNF0) - Support various Planning & Controls audits and validations with DCAA, DNFSB, GAO, IG, RL, HQ, USACE, and other auditors.

(YH80) - Respond to special requests from RL, HQ, the HAB (etc.) for information, studies, analyses, budget revisions (etc.) affecting the overall ER Project.

(YT40) - Support Defense Nuclear Facility Board (DNFSB) meetings, information requests, and presentations.

(Y420) - Support Site Tours. **(Y440)** - Engineering Management Self Assessments and Lessons Learned development **(Y450)**; Engineering Support to Audits and preparing Corrective Action Requests (CARs); **(Y460)** - Prepare for and attend conferences, on behalf of projects, other than professional and trade conferences.

(YF60) - Industrial Safety Services and support to projects. Support assessment and surveillance activities to determine compliance with established programs and requirements. Provide technical industrial hygiene support to projects.

(YH40) - Labor associated with Project Management Training (i.e., PMII) for instructor, coordination of class, manager, supervisor, or employee. This also includes training record keeping and tracking.

(YN90) - Development and Monitoring of Project Cost Estimates, Plans, Project Schedules, including control activities not directly associated with specific cost accounts. Maintain the performance monitoring system with current budget information and actual cost data. This includes general COA and charging practice analysis.

(Y210) - Provide subcontract administration of subcontracts and supporting subcontracting activities. This includes meeting with existing and prospective subcontractor representatives.

(Y4A0) - Field Engineering Activities, to include daily/weekly reports, and coordination efforts between functions on engineering-related activities.

(YFB0) - Review documents and procedures for quality assurance requirements. Perform assessments of laboratory and vendor activities for quality requirements. Respond to and coordinate responses to action items from external assessments.

(YHE0) - Perform benchmarking activities for the project to compare costs to others in the industry.

(YHH0) - Provide for native seed propagation.

(YN30) - Provide support of the Cost Control and Scheduling Systems utilized by the projects; changes to system or program requirements; modification of report formats; requests for special cost reports or schedules. This includes attendance at systems user's group meetings by project personnel.

(11W2) - This includes Critique, Root Cause Analysis, and Corrective Action associated with or attributed to Site Preparation (includes the demolition, clearing and earthwork, setting up of office trailers, lunchrooms, clearing and grubbing, utilities, common support structures, frisking stations, or signage).

(YFN0) - Self-assessments, surveillance, and other methods as necessary to ensure that Integrated Safety Management System (ISMS) principles are adequately implemented in work planning, execution, and continuous improvement. This also includes activities required to resolve issues noted in the ISMS self-assessment gap analysis, and revision of project documents to incorporate ISMS policy.

(YFP0) - This includes self-assessments, surveillance, and other methods as necessary to ensure that Chemical Management System (CMS) principles are adequately implemented in work planning, execution, and continuous improvement. Also included are activities required to resolve issues noted in the CMS self-assessment gap analysis, and revision of project documents to incorporate CMS policy.

(YF84) - Participate in emergency preparedness drills that are not project specific.

(Y4B0) - Project Engineering Activities, including overall area/site assessments and/or reports/reviews.

(YF20) - Radiological Engineering & Health Physics Support to projects. This includes ALARA reviews, exposure and release modeling, shielding, and Radcon optimization in work planning.

(YHB0) - Employee labor hours associated with packing and unpacking for office moves, both on and off site, as requested by projects. This scope includes both personal workstation and related work areas.

INDIRECT FY 2001 TASKS:

88BF00 - ERC Project Teams (These charges are not directly identified with single/direct code of account/single project, but are required by the ERC project and also benefit other corporate entities).

(Y110) - Project Management Activities required by the ERC that also benefit other corporate entities.

(YH10) - Staff/Safety Meetings that benefit the ER Project and other corporate entities.

(Y430) - Technical or Professional Licenses and Registrations for project management discipline. This includes Professional Society Dues.

(YH20) - Labor (supervisor and employee) for the following: career counseling and Performance Evaluations; annual reviews; salary planning; ranking; resume reviews; staffing; internal interviews; and miscellaneous personnel issues.

(YH30) - Project team-building meetings that also benefit other corporate entities.

(YH40) - Labor associated with Project Management Training that also benefits other corporate entities and/or promotes employee professional development.

(YH70) - New hire orientation, which includes safety orientation, payroll orientation, compliance, and benefits. Labor associated with termination check out, as well as employee labor for initial badging and for time spent in obtaining renewal, replacement badges, or return of badges at exit.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

- Assumptions included in the "DWP Development Process Guidance Document" apply to the ERC team cost account DRBF08. See Sections 2.2, 2.3, 2.4, and 2.5.
- No budget allowance has been included to support changes associated with Phase II Budget Update Guidance for the ER Baseline update. Guidance will not be available until September FY00. Upon receipt, a BCP, as appropriate, will be initiated and approved prior to commencing work activities.
- The project's organizational structure for FY00 includes five major projects (Remedial Action/Waste Disposal Project, GW/VZ Integration Project, 233S Decommissioning Project, Interim Safe Storage Project (ISS), Surveillance/Maintenance & Transition Project).
- There is no distributable allowance included for "pending additional authorization" of funds for Reactor ISS projects (above \$2.0M), 200 Area assessments (above \$450K), and support of *Tri-Party Agreement* Compliance projects. If additional funding is received, then BCPs will be submitted, as required, commensurate with the direct work scope added.

- ERC Project support of the PI process will remain consistent with FY00 requirements.
- There are no planned project moves in FY00.
- The level of budget development requirements for PBSs, PTS, Paths to Closure, PPL, IPL, Units of Analysis (etc.), as supported by the ERC project teams, will be similar to FY00 levels.
- The level of audits and validations will be similar to FY00 levels.
- No baseline update will be required for the 200 Area (work completed in FY00 is adequate).

DRBF08 ERC Project Teams

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.08 DRBF08 ERC Project Teams

1.4.10.2.1.08.01 77BF00-ERC Project Teams

77BF004W00	COMMUNICATIONS
77BF00Y110	MANAGEMENT
77BF00Y220	ADMINISTRATIVE SUPPORT
77BF00Y410	SITE-WIDE COMMITTEES/ISSUES/JOINT SITE INITIATIVES
77BF00Y420	TOURS
77BF00Y440	MANAGEMENT ASSESSMENT & SUPPORT
77BF00Y450	AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
77BF00Y451	105B AIR BORNE RAD DETECTION AUDIT/CAR
77BF00Y452	CORRECTIVE ACTION RESPONSE - NOTICE OF VIOLATION TRIBUTYL PHOSPHATE
77BF00Y453	HEXONE TANKS
77BF00Y460	CONFERENCES
77BF00YF60	SAFETY ENGINEER
77BF00YFC0	VOLUNTARY PROTECTION PROGRAM
77BF00YFN0	ISMS OVERSIGHT & IMPLEMENTATION
77BF00YH10	STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
77BF00YH30	TEAM BUILDING MEETINGS
77BF00YH40	GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
77BF00YH60	PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
77BF00YH80	DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
77BF00YN50	STRATEGIC PLANNING
77BF00YN60	LONG RANGE PLANNING
77BF00YN70	BASELINE MANAGEMENT & CHANGE CONTROL
77BF00YN80	DETAILED WORK PLAN
77BF00YN90	PROJECT PLANNING, SCHEDULING & COST CONTROL
77BF00YNA0	PROJECT ESTIMATES & VALIDATIONS
77BF00YNB0	PROJECT BASELINE SUMMARY, PRIORITY LISTS, IPL'S
77BF00YND0	PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS
77BF00YNF0	AUDITS
77BF00YNM0	HISTORICAL REPORT
77BF00YT20	CUSTOMER/REGULATORY INTERFACE ACTIVITY
77BF00YT30	PERFORMANCE BASED CONTRACT INCENTIVE
77BF00YT40	SUPPORT OF DNFSB ACTIVITIES

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2.1.08.02 77BF41 Remedial Action/Waste Disposal Project

77BF41 DRBF08 ERC Project Teams
 77BF4111W2 SITE PREPARATION CORRECTIVE ACTION/OCCURRENCES
 77BF414W00 COMMUNICATIONS
 77BF41Y110 MANAGEMENT
 77BF41Y210 CONTRACT ADMINISTRATION
 77BF41Y220 ADMINISTRATIVE SUPPORT
 77BF41Y410 SITE-WIDE COMMITTEES/ISSUES/JOINT SITE INITIATIVES
 77BF41Y420 TOURS
 77BF41Y440 MANAGEMENT ASSESSMENT & SUPPORT
 77BF41Y450 AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
 77BF41Y460 CONFERENCES
 77BF41Y4A0 FIELD ENGINEERING
 77BF41YF60 SAFETY ENGINEER
 77BF41YFB0 QUALITY PROGRAM
 77BF41YFC0 VOLUNTARY PROTECTION PROGRAM
 77BF41YFK2 EMERGENCY RESPONSE STAND-BY
 77BF41YFN0 ISMS OVERSIGHT & IMPLEMENTATION
 77BF41YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 77BF41YH30 TEAM BUILDING MEETINGS
 77BF41YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
 77BF41YH60 PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
 77BF41YH80 DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
 77BF41YHE0 BENCHMARKING
 77BF41YHH0 SEED/SHRUBS/EROSION CONTROL
 77BF41YN30 MAINTENANCE AND CONTROL OF SYSTEMS
 77BF41YN60 LONG RANGE PLANNING
 77BF41YN70 BASELINE MANAGEMENT & CHANGE CONTROL
 77BF41YN80 DETAILED WORK PLAN
 77BF41YN90 PROJECT PLANNING, SCHEDULING & COST CONTROL
 77BF41YNB0 PROJECT BASELINE SUMMARY, PRIORITY LISTS, IPL'S
 77BF41YNC0 PROGRESS TRACKING SYSTEM (PTS)
 77BF41YND0 PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS
 77BF41YNF0 AUDITS
 77BF41YNM0 HISTORICAL REPORT
 77BF41YT20 CUSTOMER/REGULATORY INTERFACE ACTIVITY
 77BF41YT30 PERFORMANCE BASED CONTRACT INCENTIVE

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2.1.08.03 77BF45 Groundwater Project Distributables

77BF454W00	COMMUNICATIONS
77BF45Y000	DISTRIBUTIVE COSTS
77BF45Y110	MANAGEMENT
77BF45Y120	SUPERVISION
77BF45Y210	CONTRACT ADMINISTRATION
77BF45Y220	ADMINISTRATIVE SUPPORT
77BF45Y410	SITE-WIDE COMMITTEES/ISSUES/JOINT SITE INITIATIVES
77BF45Y420	TOURS
77BF45Y440	MANAGEMENT ASSESSMENT & SUPPORT
77BF45Y450	AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
77BF45Y454	CAR - RESCIND GROUNDWATER PROGRAM SITE WASTE CONTROL PLAN
77BF45Y460	CONFERENCES
77BF45YF60	SAFETY ENGINEER
77BF45YF84	SITE EMERGENCY PREPAREDNESS DRILL
77BF45YFB0	QUALITY PROGRAM
77BF45YFC0	VOLUNTARY PROTECTION PROGRAM
77BF45YFK2	EMERGENCY RESPONSE STAND-BY
77BF45YFN0	ISMS OVERSIGHT & IMPLEMENTATION
77BF45YFP0	CMS OVERSIGHT & IMPLEMENTATION
77BF45YH10	STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
77BF45YH30	TEAM BUILDING MEETINGS
77BF45YH40	GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
77BF45YH60	PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
77BF45YH80	DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
77BF45YHB0	OFFICE MOVES
77BF45YN30	MAINTENANCE AND CONTROL OF SYSTEMS
77BF45YN50	STRATEGIC PLANNING
77BF45YN60	LONG RANGE PLANNING
77BF45YN70	BASELINE MANAGEMENT & CHANGE CONTROL
77BF45YN80	DETAILED WORK PLAN
77BF45YN90	PROJECT PLANNING, SCHEDULING & COST CONTROL
77BF45YNB0	PROJECT BASELINE SUMMARY, PRIORITY LISTS, IPL'S
77BF45YNC0	PROGRESS TRACKING SYSTEM (PTS)
77BF45YND0	PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS
77BF45YNF0	AUDITS
77BF45YNM0	HISTORICAL REPORT
77BF45YR30	GRIEVANCES
77BF45YT20	CUSTOMER/REGULATORY INTERFACE ACTIVITY
77BF45YT30	PERFORMANCE BASED CONTRACT INCENTIVE

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2.1.08.05 77BF61 D&D Project Distributables

77BF614W00 COMMUNICATIONS
 77BF61K115 WASTE DISPOSAL CONTRACT
 77BF61Y110 MANAGEMENT
 77BF61Y210 CONTRACT ADMINISTRATION
 77BF61Y220 ADMINISTRATIVE SUPPORT
 77BF61Y410 SITE-WIDE COMMITTEES/ISSUES/JOINT SITE INITIATIVES
 77BF61Y420 TOURS
 77BF61Y440 MANAGEMENT ASSESSMENT & SUPPORT
 77BF61Y450 AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
 77BF61Y460 CONFERENCES
 77BF61Y4A0 FIELD ENGINEERING
 77BF61Y4B0 PROJECT ENGINEERING
 77BF61YF20 RADIOLOGICAL CONTROL
 77BF61YF60 SAFETY ENGINEER
 77BF61YF84 SITE EMERGENCY PREPAREDNESS DRILL
 77BF61YFB0 QUALITY PROGRAM
 77BF61YFC0 VOLUNTARY PROTECTION PROGRAM
 77BF61YFK2 EMERGENCY RESPONSE STAND-BY
 77BF61YFN0 ISMS OVERSIGHT & IMPLEMENTATION
 77BF61YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 77BF61YH30 TEAM BUILDING MEETINGS
 77BF61YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
 77BF61YH60 PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
 77BF61YH80 DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
 77BF61YHB0 OFFICE MOVES
 77BF61YN30 MAINTENANCE AND CONTROL OF SYSTEMS
 77BF61YN60 LONG RANGE PLANNING
 77BF61YN70 BASELINE MANAGEMENT & CHANGE CONTROL
 77BF61YN80 DETAILED WORK PLAN
 77BF61YN90 PROJECT PLANNING, SCHEDULING & COST CONTROL
 77BF61YNA0 PROJECT ESTIMATES & VALIDATIONS
 77BF61YNB0 PROJECT BASELINE SUMMARY, PRIORITY LISTS, IPL'S
 77BF61YNC0 PROGRESS TRACKING SYSTEM (PTS)
 77BF61YND0 PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS
 77BF61YNF0 AUDITS
 77BF61YNM0 HISTORICAL REPORT
 77BF61YT20 CUSTOMER/REGULATORY INTERFACE ACTIVITY
 77BF61YT30 PERFORMANCE BASED CONTRACT INCENTIVE
 77BF61YT40 SUPPORT OF DNFSB ACTIVITIES
 77BF61YZZZ 197 SUSPENSE ACCOUNT

1.4.10.2.1.08.06 88BF00 Area Project Teams

88BF00Y110 MANAGEMENT
 88BF00Y220 ADMINISTRATIVE SUPPORT
 88BF00Y430 TECHNICAL/PROFESSIONAL LICENSES / REGISTRATIONS AND DUES
 88BF00YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 88BF00YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
 88BF00YH30 TEAM BUILDING MEETINGS
 88BF00YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
 88BF00YH70 SITE ORIENTATION

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2.1.08.07 77BF65-S&M Facility Transition

77BF654W00	COMMUNICATIONS
77BF65Y110	MANAGEMENT
77BF65Y220	ADMINISTRATIVE SUPPORT
77BF65Y410	SITE-WIDE COMMITTEES/ISSUES/JOINT SITE INITIATIVES
77BF65Y420	TOURS
77BF65Y440	MANAGEMENT ASSESSMENT & SUPPORT
77BF65Y450	AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
77BF65Y460	CONFERENCES
77BF65YF60	SAFETY ENGINEER
77BF65YFB0	QUALITY PROGRAM
77BF65YFC0	VOLUNTARY PROTECTION PROGRAM
77BF65YFK2	EMERGENCY RESPONSE STAND-BY
77BF65YFN0	ISMS OVERSIGHT & IMPLEMENTATION
77BF65YH10	STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
77BF65YH30	TEAM BUILDING MEETINGS
77BF65YH40	GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
77BF65YH60	PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
77BF65YH80	DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
77BF65YH82	RESPOND TO RL FACILITY REPRESENTATIVE REQUESTS
77BF65YHB0	OFFICE MOVES
77BF65YN30	MAINTENANCE AND CONTROL OF SYSTEMS
77BF65YN60	LONG RANGE PLANNING
77BF65YN70	BASLINE MANAGEMENT & CHANGE CONTROL
77BF65YN80	DETAILED WORK PLAN
77BF65YN90	PROJECT PLANNING, SCHEDULING & COST CONTROL
77BF65YNB0	PROJECT BASELINE SUMMARY, PRIORITY LISTS, IPL'S
77BF65YNC0	PROGRESS TRACKING SYSTEM (PTS)
77BF65YND0	PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS
77BF65YNF0	AUDITS
77BF65YNM0	HISTORICAL REPORT
77BF65YT20	CUSTOMER/REGULATORY INTERFACE ACTIVITY
77BF65YT30	PERFORMANCE BASED CONTRACT INCENTIVE
77BF65YT40	SUPPORT OF DNFSB ACTIVITIES

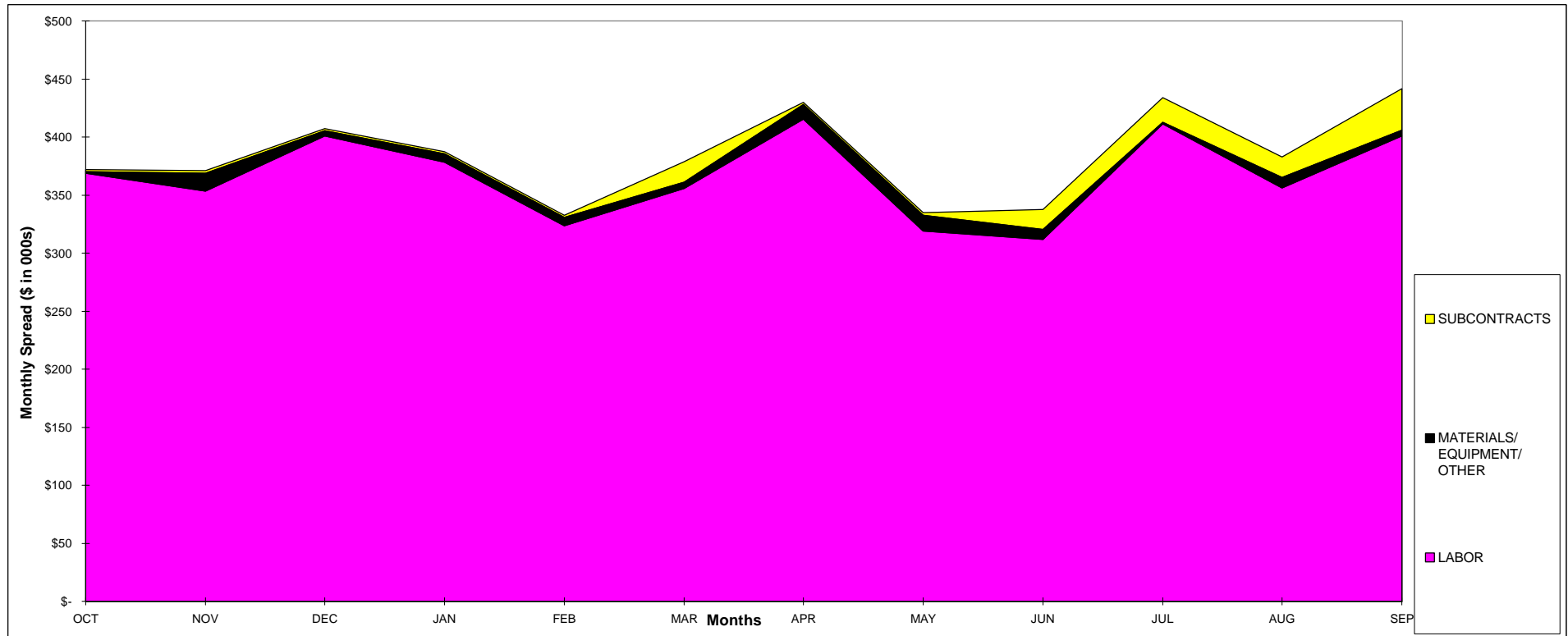
DRBF08 ERC Project Teams

Technical Baseline

October 1, 2000

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 369	\$ 353	\$ 401	\$ 378	\$ 324	\$ 356	\$ 416	\$ 319	\$ 312	\$ 411	\$ 356	\$ 401	\$ 4,395
MATERIALS/ EQUIPMENT/ OTHER	\$ 1	\$ 16	\$ 4	\$ 7	\$ 7	\$ 5	\$ 12	\$ 14	\$ 8	\$ 1	\$ 9	\$ 5	\$ 90
SUBCONTRACTS	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 18	\$ 2	\$ 2	\$ 17	\$ 21	\$ 18	\$ 36	\$ 124
BUDGET CURRENT	\$ 372	\$ 371	\$ 407	\$ 387	\$ 333	\$ 379	\$ 430	\$ 335	\$ 338	\$ 434	\$ 383	\$ 442	\$ 4,610
BUDGET BASELINE (DWP)	\$ 372	\$ 371	\$ 407	\$ 387	\$ 333	\$ 379	\$ 430	\$ 335	\$ 338	\$ 434	\$ 383	\$ 442	\$ 4,610
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 372	\$ 371	\$ 407	\$ 387	\$ 333	\$ 379	\$ 430	\$ 335	\$ 338	\$ 434	\$ 383	\$ 442	\$ 4,610
CUMULATIVE EAC	\$ 372	\$ 743	\$ 1,150	\$ 1,538	\$ 1,870	\$ 2,249	\$ 2,679	\$ 3,014	\$ 3,352	\$ 3,786	\$ 4,168	\$ 4,610	\$ 4,610

COMPLIANCE AND QUALITY PROGRAMS

October 1, 2000

COMPLIANCE AND QUALITY PROGRAMS**DREC09**

1.4.10.2.1.09

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: R. H. Wyer
DOE-RL: J. M. Nelson
Prepared By: G. E. Bentley
Project Controls: G. L. Black
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**General Description:****INDIRECT FY 2001 TASKS:****88BF25 – Compliance and Quality Programs**

- Compliance and Quality Program activities include preparing for and participating in professional conferences and workshops, publishing papers, and training that benefit the ER Project and/or promote employee professional development.
- Support the annual review by the BNI Quality Program manager.
- Provide supervisor and employee career counseling, performance evaluation, Annual Reviews (ARs), salary planning, forced ranking, resume reviews, staffing, and miscellaneous personnel issues.
- Provide onsite general training for Compliance and Quality Programs personnel.

TASKS TO BE PERFORMED IN FY 2002:

Same as FY01.

TASKS TO BE PERFORMED IN FY 2003:

Same as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date****BASIS/ASSUMPTIONS** (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

None.

Subproject Strategy

COMPLIANCE AND QUALITY PROGRAMS

October 1, 2000

COMPLIANCE AND QUALITY PROGRAMS

DREC09

1.4.10.2.1.09

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Travel	01	Professional Conference workshops, & training (5 trips)
Travel	01	Annual review by the BNI Quality Program manager

DREC09 Compliance and Quality Program

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.09 DREC09 Compliance and Quality Program

1.4.10.2.1.09.01 88BF25-Environmental Compliance

88BF25Y470 MEETINGS / TELECONFERENCES WITH OTHER BECHTEL OFFICES

88BF25Y480 PROFESSIONAL ORGANIZATION CONFERENCES

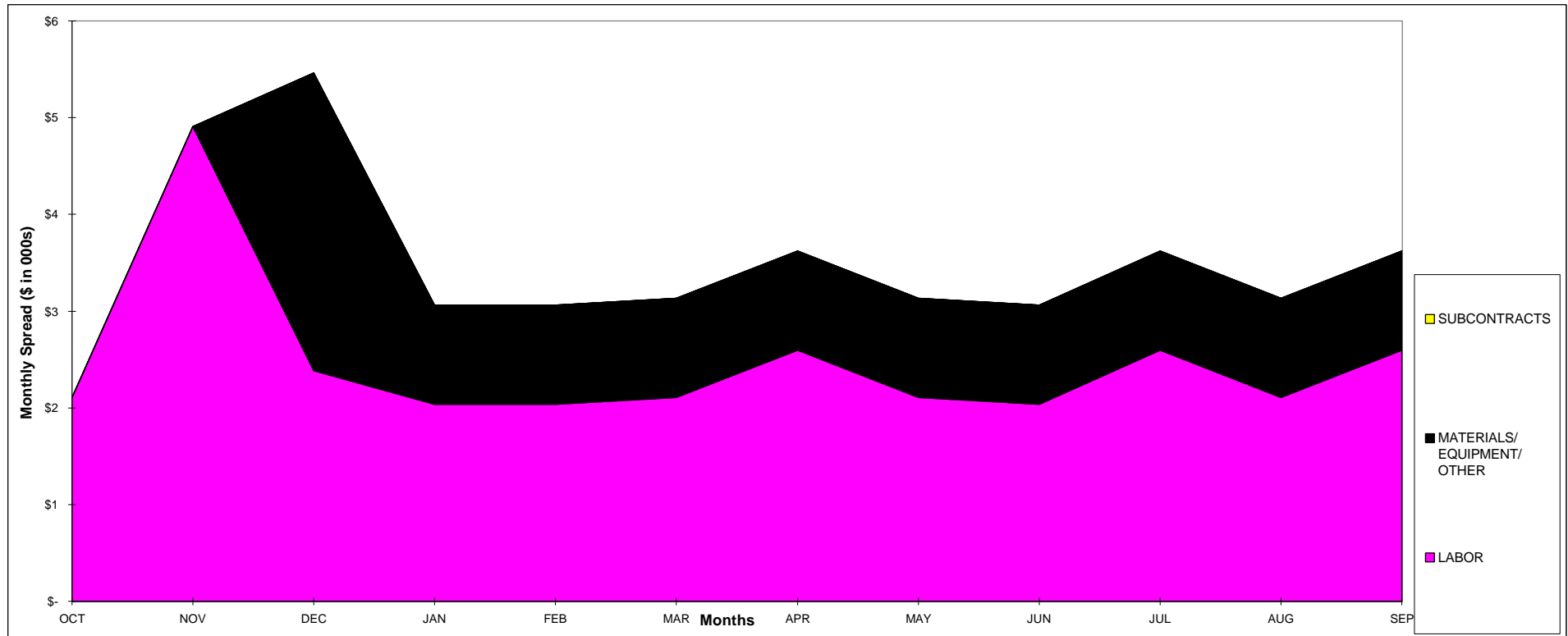
88BF25YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING

88BF25YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)

DREC09 Compliance and Quality Program

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 2	\$ 5	\$ 2	\$ 2	\$ 2	\$ 2	\$ 3	\$ 2	\$ 2	\$ 3	\$ 2	\$ 3	\$ 30
MATERIALS/ EQUIPMENT/ OTHER	\$ -	\$ -	\$ 3	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 12
SUBCONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUDGET CURRENT	\$ 2	\$ 5	\$ 5	\$ 3	\$ 3	\$ 3	\$ 4	\$ 3	\$ 3	\$ 4	\$ 3	\$ 4	\$ 42
BUDGET BASELINE (DWP)	\$ 2	\$ 5	\$ 5	\$ 3	\$ 3	\$ 3	\$ 4	\$ 3	\$ 3	\$ 4	\$ 3	\$ 4	\$ 42
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 2	\$ 5	\$ 5	\$ 3	\$ 3	\$ 3	\$ 4	\$ 3	\$ 3	\$ 4	\$ 3	\$ 4	\$ 42
CUMULATIVE EAC	\$ 2	\$ 7	\$ 12	\$ 16	\$ 19	\$ 22	\$ 25	\$ 28	\$ 32	\$ 35	\$ 38	\$ 42	\$ 42

CHI

CHI

DRCH10

1.4.10.2.1.10

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: J. M. Grover
DOE-RL: J. M. Nelson
Prepared By: G. L. Irwin
Project Controls: A. K. Smet
PSS Rep: E. N. Green
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**DIRECT DISTRIBUTABLE FY 2001 TASKS:****77CHDD - CHI Direct Distributable**

This includes direct distributable costs for CHI that have a direct benefit only to the ERC Project and which cannot be identified to a single project/cost element. Costs must be related to multiple projects. This includes non-standard supplies not covered elsewhere, such as cold weather clothing, PPE, and ERC-specific materials furnished by CHI.

Provide for project management efforts, including management and direction of CHI projects and technical support to BHI project operations. Provide functional management support to CHI projects and BHI project operations, including interface with BHI. Provide design engineering liaison with BHI Engineering and Technology and Environmental/Regulatory Compliance support. This includes CHI travel (ERC-specific).

Provide administrative, secretarial, and clerical support to all CHI technical efforts. Primary activities include typing, word processing, making appointments, answering phones, and serving as a central point of contact for information flow within and across organizations.

Participate in site-wide or ERC-wide technical committees and initiatives not funded by ERC Program Management and Support. Participate in technical conferences, trade shows, and seminars for the primary benefit of the ERC program.

Provide radiological engineering and health physics support to ERC projects, including ALARA reviews, exposure and release modeling, shielding, and radcon optimization in work planning. Provide compliance support to projects and management for internal or external assessment and surveillance activities. Provide technical industrial hygiene support to projects; review work packages; generate technical reports; and provide oversight of generic industrial hygiene protection measures. Provide industrial safety services and support to line management as preparation/review of site-specific health and safety plans. Support assessment and surveillance activities to determine compliance with established programs and requirements. Provide safety support to CHI projects, as necessary.

Provide all CHI hazardous and radiological S&H training, exclusive of HGET. This includes management and assessment of training content and development of training position descriptions. (This type of training is applicable only to the ERC and is Hanford Site specific [e.g., waste handling, etc.])

Provide for ISMS- and EJTA-related activities.

CHI**CHI****DRCH10**

1.4.10.2.1.10

Provide all CHI costs associated with required management, administration, and taking medical examinations, including new employee physicals.

Support CHI through document reviews, procedure reviews, ERC document reviews, and coordination/responses to external audits.

Perform technical reviews of ERC draft procedures. Mandatory procedure reading is also included. Develop, implement, and maintain CHI procedures.

Review ERC planning and control procedures and develop necessary interfaces; provide funds management; cost engineering; prepare estimating guidelines; and provide strategic planning support and long-range planning support. This includes baseline management/change control of CHI projects, multi-year work planning, project planning, scheduling and cost control, progress tracking, reporting, and variance analysis.

INDIRECT FY 2001 TASKS:**88BFT4 - CHI Organization**

This includes the general costs of operating the CHI organization.

The Office of the CHI President manages the general activities of line and staff functions; specifically, to plan, organize, direct, coordinate, and formally evaluate the work of managers, professionals, and other exempt staff. Establish organizational goals and strategies and provide top-level guidance and direction for CHI. Exercise formal line authority over individuals working under the CHI President's direction. This includes general corporate business travel not exclusively related to the ERC.

Act as the primary interface with BHI on contractual matters. Negotiate, administer, and interpret contract requirements, including evaluations of risk and liability conditions. Process claims and other agreements, including change orders. Support functional managers with contract interpretations. Train CHI managers and staff on contract requirements and liabilities, and procurement ethics. Interface with the landlord at the Sigma I building. Also included are invoice approval, negotiations of orders, subcontract reporting to corporate, and contract file maintenance.

Provide general administrative support to the CHI President's office. Provide specialized administrative assistance to individuals engaged in managerial, professional, engineering, and scientific activities. Provide assistance by tracking budgets, composing periodic business reports, providing business and technical information to staff, and serving as a central point of contact for CHI business and activities.

Provide for CHI new hire orientation/terminations.

88CH40 - CHI Overhead Pool 4

This includes all CHI Human Resources costs to manage general HR activities, including badging/rebadging, EEO/AA, employee benefits, relocation (transfers-in/transfers-out), employee labor associated with relocation, movement of household goods, HRIS, master CHI personnel files, diversity activities, Professional Employee Performance (PEP) (input, tracking, review), front line management, sexual harassment training, front line leadership, "Train the Trainer," compliance training, escort training, employee reward/recognition programs, dispute resolution, and Safe and Drug free workplace. Provide for involvement with CHI line managers in such activities as setting organizational goals and strategies, and providing top-level guidance and direction for the organization.

CHI**CHI****DRCH10**

1.4.10.2.1.10

Exercise formal line authority over individuals working under HR direction. Provide for Human Resources labor for staffing activities in support of job postings, external recruiting, applications, interviews, job offers, reference checks, agency/job shop tracking and monitoring, college relations, development and tracking of the Co-op program, and career fairs. Provide Human Resources labor for preparing exit letters, conducting exit interviews, and escorting employees after badge collection.

Provide required HGET training for all CHI employees, annually (~2.5 hours each), including subcontract cost.

Provide miscellaneous training, which includes training that has potential benefit to other corporate entities.

Organize and maintain training records. Track, schedule, and coordinate training. Interface with the ERC training council and BHI training, and work with functional managers.

Provide for tuition refund costs for all CHI staff for pre-approved class reimbursements.

88CH50 - CHI Overhead Pool 5

This includes general indirect costs not associated with any single final cost objective. Examples include work scope, deliverables, and other ERC activities (e.g., employee professional development).

Also included are personnel-related management costs for counseling, ratings, rankings, salary planning, staff/destaffing actions, PEP, non-project staff meetings, resume preparation, and handling employee concerns.

Provide general administration, secretarial, and clerical support to all general ERC efforts. Primary activities include typing, word processing, making appointments, answering phones, and serving as a central point of contact for information flow within and across organizations.

Provide for CHI employee participation in career planning and evaluation processes, including supervisor career counseling and performance evaluations; employee career counseling and performance evaluations; PEP; salary planning; ranking; resume reviews; staffing; completion of general reading assignments; maintaining current status of ERC policies and procedures; and miscellaneous personnel issues.

Provide for employee attendance at all-hands meetings, team-building meetings, and functional area staff meetings (all non-project).

Provide for costs associated with participation in the United Way, blood drives, and other DOE-sponsored community involvement.

Provide for annual registration and license fees for CHI staff to maintain certification for their respective professions (including professional society dues).

Prepare for and participate in technical conferences, trade shows, professional conferences, workshops, and seminars, and provide publishing costs of associated papers. These are generally associated with the professional development initiatives.

Provide for costs associated with office moves.

CHI

CHI

DRCH10

1.4.10.2.1.10

88CHGA - CHI G&A

This includes miscellaneous general and administrative costs.

Provide for the management of financial operations. This includes all CHI Controller costs, including general ledger, controller systems, central files, accounts payable, billing, employee services and employee accounts, general accounting, pools and rates, work orders and accruals, financial compliance, management/administration, payroll/timekeeping, auditing participation and liaison, training for labor and charging practices, and other miscellaneous costs.

88BKCH - CHI Applied Facility Rate

This includes the ERC site-wide facility rate that is established and calculated by dividing the total facility related cost by the total square feet of occupied space. This rate is charged against the square footage occupied by CHI.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

- The total occupied space for Sigma I office facilities remains 16,832 square feet.
- No facility costs are included for personnel located at 100-N.
- No restructuring costs are included in the estimate.
- There will be minimal travel and attendance at professional conferences.
- Project direct distributables and staffing are in direct relation to direct project requirements.
- No relocation costs are included in the estimate.

DRCH10 CHI CH2M Hill Hanford, Inc. Organization

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.10 DRCH10 CHI CH2M Hill Hanford, Inc. Organization

1.4.10.2.1.10.01 88BFT4-CHI CH2M Hill Hanford, Inc. Organization

88BFT4 DRCH10 CHI CH2M Hill Hanford, Inc. Organization
 88BFT4Y11C MANAGEMENT (CH2MHILL)
 88BFT4Y12C SUPERVISION (CH2MHILL)
 88BFT4Y21C CONTRACT ADMINISTRATION (CH2MHILL)
 88BFT4Y22C ADMINISTRATIVE SUPPORT (CH2MHILL)
 88BFT4Y41C SITE-WIDE COMMITTEES/ISSUES/JOINT SITE INITIATIVES (CH2MHILL)
 88BFT4Y45C AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S) (CH2MHILL)
 88BFT4Y48C PROFESSIONAL ORGANIZATION CONFERENCES (CH2MHILL)
 88BFT4YH1C STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE (CH2MHILL)
 88BFT4YH2C PERF EVAL./CAREER DEV./PEP'S/SAL PLAN/STAFFING (CH2MHILL)
 88BFT4YH7C SITE ORIENTATION (CH2MHILL)
 88BFT4YND C PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS (CH2MHILL)
 88BFT4YT4C SUPPORT OF DNFSB ACTIVITIES (CH2MHILL)
 88BFT4YX1C ENVIRONMENTAL LAW STRATEGIES & IMPLEMENTATION (CH2MHILL)
 88BFT4YX2C LEGAL SUPPORT FOR EMPLOYMENT ISSUES (CH2MHILL)
 88BFT4YX3C LEGAL SUPPORT TO CONTRACTS (CH2MHILL)
 88BFT4YX5C GOV. COMPLIANCE & BUSINESS ETHICS (CH2MHILL)
 88BFT4YX6C LEGAL REFERENCE MATERIALS (CH2MHILL)
 88BFT4YX7C LITIGATION COSTS (CH2MHILL)
 88BFT4YX9C SAFETY AND HEALTH REQUIREMENTS LEGAL SUPPORT (CH2MHILL)
 88BFT4YXAC FREEDOM OF INFORMATION & PRIVACY ACT (CH2MHILL)

1.4.10.2.1.10.02 77CHDD-CHI Direct Distributable

77CHDD DRCH10 CHI CH2M Hill Hanford, Inc. Organization
 77CHDDY11C MANAGEMENT (CH2MHILL)
 77CHDDY12C SUPERVISION (CH2MHILL)
 77CHDDY21C CONTRACT ADMINISTRATION (CH2MHILL)
 77CHDDY22C ADMINISTRATIVE SUPPORT (CH2MHILL)
 77CHDDY41C SITE-WIDE COMMITTEES/ISSUES/JOINT SITE INITIATIVES (CH2MHILL)
 77CHDDY42C TOURS (CH2MHILL)
 77CHDDY44C MANAGEMENT ASSESSMENT & SUPPORT (CH2MHILL)
 77CHDDYF1C INDUSTRIAL HYGIENE PROGRAM (CH2MHILL)
 77CHDDYF2C RADIOLOGICAL CONTROL (CH2MHILL)
 77CHDDYF5C ERC RADIOLOGICAL TRAINING (RAD CON TRAINING - RCT SUPERVISORY) (CH2MHILL)
 77CHDDYF6C SAFETY ENGINEER (CH2MHILL)
 77CHDDYF8C S&H TRAINING PROGRAM (CH2MHILL)
 77CHDDYF9C S&H MEDICAL EXAM/WHOLE BODY COUNT AND 1ST AID TREATMENT (CH2MHILL)
 77CHDDYFBC QUALITY PROGRAM (CH2MHILL)
 77CHDDYFCC VOLUNTARY PROTECTION PROGRAM (CH2MHILL)
 77CHDDYFDC FUNCTIONAL TECHNICAL OVERVIEW (CH2MHILL)
 77CHDDYFNC ISMS OVERSIGHT & IMPLEMENTATION (CH2MHILL)
 77CHDDYFPC CMS OVERSIGHT & IMPLEMENTATION(CH2MHILL)
 77CHDDYH1C STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE (CH2MHILL)
 77CHDDYH3C TEAM BUILDING MEETINGS (CH2MHILL)
 77CHDDYH6C PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)(CHI)
 77CHDDYH8C DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.(CH2MHILL)
 77CHDDYHAC TECHNICAL TRAINING (CH2MHILL)
 77CHDDYN1C PROCEDURES & SYSTEMS (DEV./PROCESS IMPROV.) (CH2MHILL)
 77CHDDYN2C INTERFACE WITH CONTROLLER (CH2MHILL)
 77CHDDYN3C MAINTENANCE AND CONTROL OF SYSTEMS (CH2MHILL)
 77CHDDYN5C STRATEGIC PLANNING (CH2MHILL)
 77CHDDYN6C LONG RANGE PLANNING, BEMR (CH2MHILL)
 77CHDDYN7C BASELINE MANAGEMENT & CHANGE CONTROL (CH2MHILL)
 77CHDDYN8C DETAILED WORK PLAN(CH2MHILL)
 77CHDDYN9C PROJECT PLANNING, SCHEDULING & COST CONTROL (CH2MHILL)
 77CHDDYNAC PROJECT ESTIMATES & VALIDATIONS (CH2MHILL)
 77CHDDYNDC PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS (CH2MHILL)
 77CHDDYNFC AUDITS (CH2MHILL)
 77CHDDYT1C OFF PROJECT EXERCISES/3RD PARTY ASSESSMENTS (CH2MHILL)
 77CHDDYT3C PERFORMANCE OBJECTIVE CRITERIA & INCENTIVE SHARE PROPOSAL(CH2MHILL)

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2.1.10.07 88CH40-CHI Overhead Pool 4

88CH40 DRCH10 CHI CH2M Hill Hanford, Inc. Organization
 88CH40Y11C MANAGEMENT (CH2MHILL)
 88CH40Y12C SUPERVISION (CH2MHILL)
 88CH40Y22C ADMINISTRATIVE SUPPORT (CH2MHILL)
 88CH40Y35C FINANCIAL COMPLIANCE (CH2MHILL)
 88CH40YH6C PROCEDURES (READING / TRAINING / DEV / MAINTENANCE) (CH2MHILL)
 88CH40YND C PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS (CH2MHILL)
 88CH40YP1C STAFFING (ADVERTISEMENTS/INTERVIEWS/HIRES) (CH2MHILL)
 88CH40YP2C DESTAFFING (TERMINATIONS/OUT-PROCESSING) (CH2MHILL)
 88CH40YP3C COMPENSATION (CH2MHILL)
 88CH40YP4C BADGING (CH2MHILL)
 88CH40YP5C EMPLOYEE CONCERNS (CH2MHILL)
 88CH40YP6C EMPLOYEE RELATIONS (CH2MHILL)
 88CH40YP7C EEO/AA (CH2MHILL)
 88CH40YP8C BENEFITS (CH2MHILL)
 88CH40YP9C MOVEMENT OF HOUSEHOLD GOODS (CH2MHILL)
 88CH40YPAC HRIS (CH2MHILL)
 88CH40YPBC MASTER PERSONNEL FILES (CH2MHILL)
 88CH40YPCC DIVERSITY ACTIVITIES (HR ONLY) (CH2MHILL)
 88CH40YPEC PEP (INPUT, TRACKING, REVIEW, Q&A'S) (CH2MHILL)
 88CH40YPFC HR TRAINING OPERATIONS (CH2MHILL)
 88CH40YPHC HGET TRAINING PROGRAM (CH2MHILL)
 88CH40YPJC SUPERVISION/ADMINISTRATIVE TRAINING (CH2MHILL)
 88CH40YPKC FRONT LINE MANAGEMENT (CH2MHILL)
 88CH40YPLC SEXUAL HARASSMENT TRAINING (CH2MHILL)
 88CH40YPMC FRONT LINE LEADERSHIP (CH2MHILL)
 88CH40YPRC ESCORT TRAINING (CH2MHILL)
 88CH40YPTC TUITION REFUND (CH2MHILL)
 88CH40YPVC FOCI (FOREIGN OWNERSHIP CONTROLLING INFLUENCE) (CH2MHILL)
 88CH40YPWC EMPLOYEE REWARD/RECOGNITION PROGRAMS (HR ONLY) (CH2MHILL)
 88CH40YR1C LABOR RELATIONS MANAGEMENT (CH2MHILL)
 88CH40YR2C LABOR RELATIONS TRAINING (CH2MHILL)
 88CH40YR3C GRIEVANCES (CH2MHILL)
 88CH40YR4C NEGOTIATIONS (CH2MHILL)

1.4.10.2.1.10.08 88CH50-CHI Overhead Pool 5

88CH50 DRCH10 CHI CH2M Hill Hanford, Inc. Organization
 88CH50Y11C MANAGEMENT (CH2MHILL)
 88CH50Y12C SUPERVISION (CH2MHILL)
 88CH50Y22C ADMINISTRATIVE SUPPORT (CH2MHILL)
 88CH50Y43C TECHNICAL/PROFESSIONAL LICENSES / REGISTRATIONS AND DUES (CH2MHILL)
 88CH50Y44C MANAGEMENT ASSESSMENT & SUPPORT (CH2MHILL)
 88CH50Y46C CONFERENCES (CH2MHILL)
 88CH50Y48C PROFESSIONAL ORGANIZATION CONFERENCES (CH2MHILL)
 88CH50YH1C STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE (CH2MHILL)
 88CH50YH2C PERF EVAL./CAREER DEV./PEP'S/SAL PLAN/STAFFING (CH2MHILL)
 88CH50YH3C TEAM BUILDING MEETINGS
 88CH50YH4C GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME) CH2MHILL
 88CH50YH6C PROCEDURES (READING / TRAINING / DEV / MAINTENANCE) (CH2MHILL)
 88CH50YH8C DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.(CH2MHILL)
 88CH50YHB0 OFFICE MOVES
 88CH50YHBC OFFICE MOVES (CH2MHILL)
 88CH50YND C PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS (CH2MHILL)
 88CH50YV1C COMMUNITY SERVICES ACTIVITIES (CH2MHILL)

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2.1.10.09 88CHGA-CHI G&A

88CHGA DRCH10 CHI CH2M Hill Hanford, Inc. Organization
 88CHGAY11C MANAGEMENT (CH2MHILL)
 88CHGAY12C SUPERVISION (CH2MHILL)
 88CHGAY31C ACCOUNTS PAYABLE (CH2MHILL)
 88CHGAY32C PREPARE CLIENT INVOICES (CH2MHILL)
 88CHGAY33C GENERAL ACCOUNTING (CH2MHILL)
 88CHGAY35C FINANCIAL COMPLIANCE (CH2MHILL)
 88CHGAY38C PAYROLL (CH2MHILL)
 88CHGAY39C SPECIAL ASSIGNMENTS (CH2MHILL)
 88CHGAY45C AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S) (CH2MHILL)
 88CHGAYH2C PERF EVAL./CAREER DEV./PEP'S/SAL PLAN/STAFFING (CH2MHILL)
 88CHGAYH6C PROCEDURES (READING / TRAINING / DEV / MAINTENANCE) (CH2MHILL)
 88CHGAYJ0C INSURANCE & TAXES (CH2MHILL)
 88CHGAYN9C PROJECT PLANNING, SCHEDULING & COST CONTROL (CH2MHILL)
 88CHGAYNDC PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS (CH2MHILL)
 88CHGAYW1C DCAA EXTERNAL AUDIT LIAISON (CH2MHILL)

1.4.10.2.1.10.10 88BKCH-CHI Applied Facilities Rate

88BKCH DRCH10 CHI CH2M Hill Hanford, Inc. Organization
 88BKCHYA1C APPLIED FACILITIES RATE (CH2MHILL)

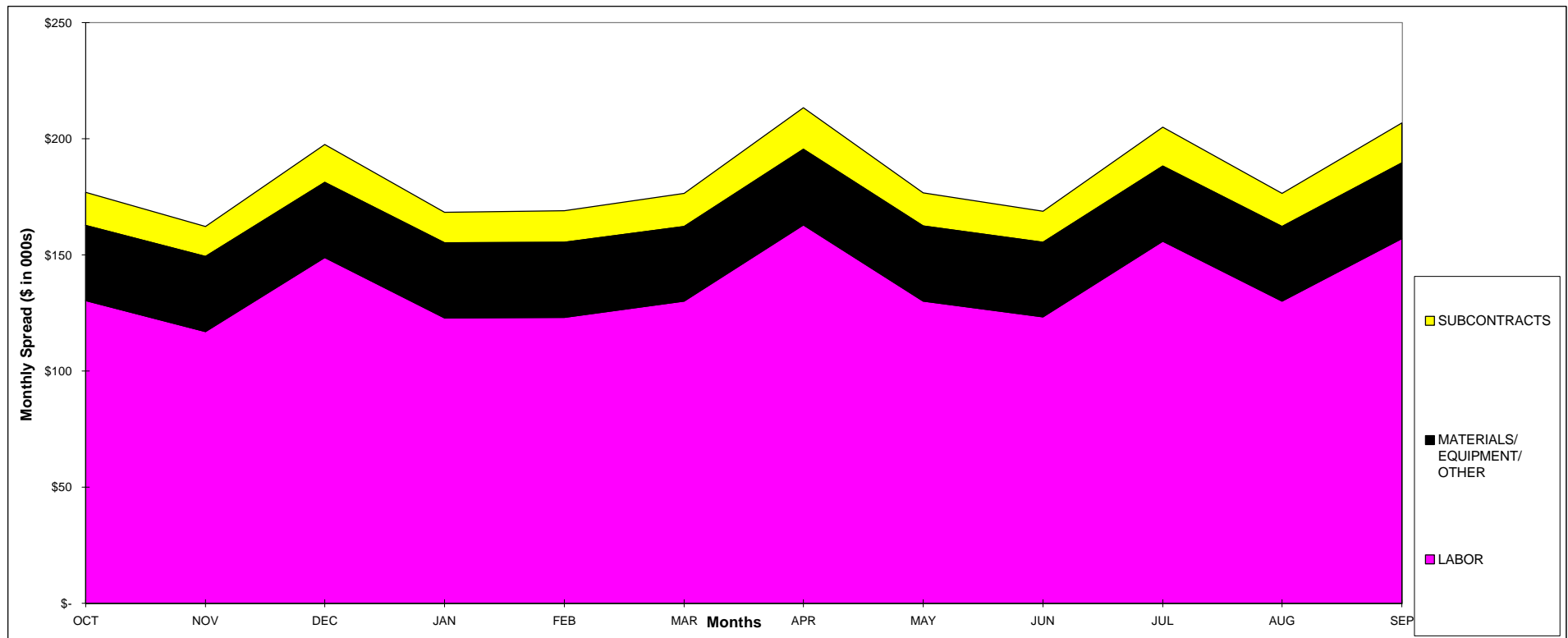
DRCH10 CHI CH2M Hill Hanford, Inc. Organization

Technical Baseline

October 1, 2000

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 130	\$ 117	\$ 149	\$ 123	\$ 123	\$ 130	\$ 163	\$ 130	\$ 123	\$ 156	\$ 130	\$ 157	\$ 1,631
MATERIALS/ EQUIPMENT/ OTHER	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32	\$ 388
SUBCONTRACTS	\$ 14	\$ 13	\$ 16	\$ 13	\$ 14	\$ 14	\$ 18	\$ 14	\$ 13	\$ 17	\$ 14	\$ 17	\$ 178
BUDGET CURRENT	\$ 177	\$ 162	\$ 197	\$ 168	\$ 169	\$ 176	\$ 213	\$ 177	\$ 169	\$ 205	\$ 176	\$ 207	\$ 2,197
BUDGET BASELINE (DWP)	\$ 177	\$ 162	\$ 197	\$ 168	\$ 169	\$ 176	\$ 213	\$ 177	\$ 169	\$ 205	\$ 176	\$ 207	\$ 2,197
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 177	\$ 162	\$ 197	\$ 168	\$ 169	\$ 176	\$ 213	\$ 177	\$ 169	\$ 205	\$ 176	\$ 207	\$ 2,197
CUMULATIVE EAC	\$ 177	\$ 339	\$ 537	\$ 705	\$ 874	\$ 1,050	\$ 1,264	\$ 1,440	\$ 1,609	\$ 1,814	\$ 1,991	\$ 2,197	\$ 2,197

THI RADCON STAFF TRAINING

DRTM12

1.4.10.2.1.12

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: C. L. Hellier
DOE-RL: J. M. Nelson
Prepared By: J. E. Rodriguez
Project Controls: J. E. Rodriguez
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

Develop and provide for the initial and continuing training programs for the ERC Radiological Control Technicians (RCTs) and THI RadCon supervisors.

DIRECT DISTRIBUTABLE FY 2001 TASKS:**77BH21 - THI RadCon Staff Training**

Training tasks that are to be performed under this COA include the following:

- Develop, maintain, and administer initial ERC-specific and environmental procedure training for qualification of new-hire RCTs.
- Conduct and maintain the RCT requalification program.
- Conduct and maintain the RC supervisor requalification program.
- Develop and conduct continuing training for RCTs and RC supervisors.
- Schedule directed and mandated training for THI staff.
- Maintain training records for THI staff.
- Conduct and maintain RadCon instructor continuing training.
- Ensure that THI staff members are trained in ISMS and (where applicable) the Chemical Management Systems (CMS).
- Complete any initial instructor qualifications and maintain instructor qualification.

INDIRECT FY 2001 TASKS: Same activities as Direct Distributable FY01.

THI RADCON STAFF TRAINING

DRTM12

1.4.10.2.1.12

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables	Date
Complete Radiological Controls and applicable Environmental Procedure Training as described in the assumptions below	FY01

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

77BH21 - RadCon Staff Training

The budget is based on providing training for a staff level of 80 RCTs, 14 RadCon supervisors, and 3 RadCon instructors.

A reduction in staff below base levels will not result in a reduction of training staff.

New-hire RCTs will have completed the DOE core component of RCT training prior to hire or transfer to the ERC team.

Initial ERC qualification for up to 10 new-hire RCTs, based on attrition rates in FY00, will consist of the following:

- Administering the pre-employment (entrance) examination, evaluation of RCT candidate training needs, and development of updated training materials requiring 100 hours of RC instructor time (10 RCTs x 10 hrs/RCT).
- Site academics, initial and environmental procedure training (40 hours /RCT, 15.6 hours of instructor hours/RCT).
- Site OJT initial training (40 hours/RCT, 3 hours of RCI/RCT).
- Initial final comprehensive exam/oral board (40 hours/RCT, 8 hours RCI/RCT):

Totals 120 hours/RCT x 10 RCT = 1200 RCT hours
26.6 hours/RCT RCI hours x 10 RCT = 266 RCI hours

- RadCon staff support for oral exam boards (120 hours).

275 RCT hours and 120 RadCon instructor (RCI) hours to prepare, administer, and track bloodborne pathogen initial and annual requalification training.

Requalification of 33 RCTs will be necessary, which will require the following:

- Maintenance of training and exam materials and conduct of practice oral exams by RC instructors at 264 hours (33 RCTs x 8 hours/RCI). This includes preparation of materials, updating oral board exam scenarios, and written exams by RCI at 244 hours (33 RCTs x 8 hours/RCI).
- RCT preparation, written comprehensive exam, and oral exam time of 1320 hours (33 RCTs x 40 hours/RCT).

THI RADCON STAFF TRAINING**DRTM12**

1.4.10.2.1.12

- RadCon staff support for requalification oral exam boards of 264 hours (33 boards x 4 staff x 2 hours/board = 264 hours).

RCT continuing training will consist of four quarterly continuing training cycles per year, averaging 20 hours per cycle. This is per BHI direction (80 hours/RCT) and to meet DOE requirements. Resource breakdown is as follows:

- Development time for each continuing training cycle is estimated at 400 hours, for a total of 1600 hours RCI development time.
- RCT labor hours for continuing technical training will be 6,400 hours (80 RCTs at 80 hours per RCT).
- Continuing training cycles are divided into four sessions for each RCT. The estimated number of RCTs per training class is 8; therefore, it will take 10 training classes per cycle and 2 projected makeup classes at 20 hours each x 12 classes x 4 sessions per year, for a total of 960 hours of instruction.
- Training Advisory Group meeting each quarter to determine continuing training topics, 8 hours RCI, 8 hours RCT, 8 hours RCT supervisor, and 4 hours RadCon management.

RCT supervisor initial qualification consists of an examination and oral board. It is expected that one initial RCT supervisor qualification will be performed in FY01. Resource requirements are as follows:

- Updating of supervisor initial qualification training examinations is estimated at 48 RCI hours.
- Qualification time per supervisor is expected to be 80 RC supervisor hours.
- Oral board exam includes 2 RCI hours, 6 RC management hours, and 2 RC supervisor hours.

RCT supervisor requalification consists of an examination and oral board. It is expected that five RCT supervisor requalifications will be performed in FY01. Resource requirements are as follows:

- Updating of supervisor requalification training examinations is estimated at 60 RCI hours.
- Oral board exam 10 RCI hours, 30 RC management hours, and 10 RC supervisor hours.

BHI RadCon has specified 32 hours continuing training per RC supervisor. For a staff of 14 RC supervisors in FY01, the following will be required:

- Development of RCT supervisor continuing training is estimated at 80 hours per session, and 8 sessions per year, for a total of 640 RCI hours.
- RC supervisor training for 14 supervisors at 32 hours per supervisor (448 RC supervisor hours).
- Presentation of supervisor continuing training is scheduled in 8 sessions per year, 4 hours per session, and 3 classes per session, requiring 96 RCI hours.
- Training Advisory Group meeting each quarter to determine continuing training topics, 8 hours RCI, 8 hours RCT supervisor, and 4 hours RadCon management.

THI RADCON STAFF TRAINING**DRTM12**

1.4.10.2.1.12

Radiological instructor initial and qualification maintenance training is directed by BHI-SH-02, Volume 2, 2.10.7, *Qualification of RadCon Training Personnel*. This training will be completed through seminars, local college courses, professional society meetings, and other similar avenues to enhance the instructors' technical knowledge, as well as their instruction techniques. For a staff of 3 instructors, the following will be required:

- 120 hours for continuing training (40 hours x 3 instructors) labor hours only and additional \$6,500 to be budgeted for travel and per-diem when continuing training is off site.
- 40 hours for initial training (assume one new instructor) and 1K for a 40-hour "train the trainer" class for initial training.

Scheduling of THI training/records preparation and transmittal:

- A clerical staff member is responsible to schedule THI staff for training. This training includes RadWorker Training, Hazardous Worker Training, and Respirator Training. It is estimated that the THI training clerk requires 12 hours per week to schedule THI staff. 624 training clerk hours are spent in performing these duties for the year.
- A clerical staff member is also responsible for preparing training records for transmittal to ERC Training. 20 hours per week are required to accomplish this; therefore, 1000 hours per year are estimated for clerical staff to support this effort.

Management of the training program:

- BHI procedures require maintenance of RadCon training records. This includes actions to ensure that all required RC training records are completed, that all THI RC training records are reviewed and approved, and the training program is implemented in accordance with procedures and standards. Resource requirements are outlined below: full time assignment as management 1763 hours.

The budget does not include funding for RISS after January 2001. If additional funding for the RISS project is obtained, adjustments to the COA will be required.

The budget does not include any additional training due to DOE-mandated regulatory changes.

Management-directed training is on an as-needed basis.

THI employee site orientation labor costs have been included within the budget (10 temporary RCTs).

Craft bumping and transfers will have considerable impact to this area.

There will be no significant impact to the RadCon program implementation due to the expansion of 10 CFR 830.120 into non-nuclear work.

ISSUES:**77BH21 - RadCon/Industrial Hygiene Staff Training**

THI PROJECT RADIOLOGICAL CONTROLS**DRTM12**

1.4.10.2.1.12

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: C. L. Hellier
DOE-RL: J. M. Nelson
Prepared By: J. E. Rodriguez
Project Controls: A. K. Smet
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

Provide oversight and management for implementation of the ERC Radiological Control Program for field activities not specifically identified to a single project. This includes staff/safety meetings, all hands/team-building meetings, PAAA support not specific to a project activity, the ERC Source Control Program, ERC Contamination Mapping Services, Field Radiological Characterization, the Field Radiological Instrument Program, and off-site services support (non-ERC employees, temporary assignment).

DIRECT DISTRIBUTABLE FY 2001 TASKS:**77BH62 - THI Project Radiological Controls**

Provide RadCon and Environmental Characterization program implementation oversight (by THI staff assessing the performance of THI staff). This typically focuses on field determinations of RadCon compliance with program documents. Reviews typically will use input from several projects.

Manage the THI RadCon Project Support staff (specifically, the RadCon supervisors and lead RadCon supervisors). This includes management direction, recruiting, mentoring, assignment tracking, labor relations, and reports related to these staff members.

Perform RadCon and Environmental Characterization program functions (as defined in RadCon and Environmental Characterization program documents) that are not directly attributed to project support (e.g., RMA program implementation, work instruction manual compliance/management).

Supervise the RCTs. This includes supervisory direction, recruiting, mentoring, assignment tracking, labor relations, and reports related to these staff.

Maintain the Radiological Source Control Program in compliance with 10 CFR 835.

Implement the Radiological Instrument Program for instruments routinely used by RCTs in the field.

Provide administrative/clerical/secretarial support to the THI RadCon Project Support staff.

Conduct staff/safety meetings (all hands/team-building meetings) and other gatherings of THI RadCon Project Support staff and other RadCon staff to discuss safety topics, management directives, lessons learned, program changes (etc.).

Perform work instruction walkdowns by RCTs. Review, resolve comments, and provide feedback to BHI on work instructions and procedures.

THI PROJECT RADIOLOGICAL CONTROLS

DRTM12
1.4.10.2.1.12

Facilitate support to the RadCon Project Support staff by THI offsite resources.

Conduct labor relations activities associated with RCTs.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables	Date
• Radioactive Material Area Reports	Quarterly
• Project Support RadCon Status Reports	Bi-weekly/Monthly
• Procedure Reviews/Walkdowns	As Needed
• Responses to assessments/CARs/DOE findings	As Needed
• Procedure Compliance Reviews/Walkdowns	Monthly
• Internal reviews of source locations and custodians	Quarterly
• Source Leak Checks	Semi-Annually
• Instrument Inventory	Quarterly

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

77BH62 - THI Project Support RadCon

The basis and assumptions for work activities conducted under this DWP are as follows.

Oversight of THI field RadCon activities:

- A total of 480 hours are budgeted for RadCon supervisors to implement corrective actions from assessments/CARs/DOE findings (etc.).

Management of the THI-managed RadCon activities:

- Support provided by the THI Manager of Project Support RadCon (1600 hours).
- Support by the lead RadCon supervisor (1,200 hours x 2 leads = 2400 hours total).
- Support from THI management, as needed.

Staff/safety meetings:

- Staff meetings for the THI RadCon Project Support staff (45 meetings, 14 supervisors, 2 hours per meeting, total 1260 RadCon Supervisor hours, and 1 secretary 45 meetings x 2 hours = 90 hours).
- RadCon team building meetings, 6 per year, 60 RCTs 2 hours at OT (1.5x), 14 supervisors, at 2 hours OT (1.5x), 3 other RadCon staff at 2 hours OT (1.5x) for a total of 1080 RCT hours, 252 RadCon supervisor hours, and 54 RadCon other hours.

Administrative activities:

- 32 hours/week budgeted for clerical support.

THI PROJECT RADIOLOGICAL CONTROLS**DRTM12**

1.4.10.2.1.12

Labor relations, which will include no more than one outstanding grievance per month:

- 308 hours RCT time budgeted for labor issues (12 labor management meetings 4 hours per month, 26 RCT THI management meeting 5 stewards, 2 hours per meeting), and 500 hours for RadCon supervisor.
- Medical Restrictions:
 - No more than 6 RCTs will be restricted from radiological work due to medical or dosimetry restrictions.
 - Site policy provides that declared pregnant workers can determine that they not receive any occupational exposure during the pregnancy. The employer cannot reduce the pay these people receive during this time. Experience has shown that employees generally work during pregnancy, and RCT hours will not be budgeted for this restriction. Pregnant workers who do declare will be handled on case-by-case basis.

The equivalent of two (2) FTE RCTs and 1 RadCon supervisor is included in the budget to address walk-in work scope not identified to a specific project that requires support by RCTs and RadCon supervision. Activities that will be performed during this time include the following:

- Provide for and ensure that the Integrated Safety Management System is understood and implemented within Project Support RadCon.
- Maintain storage areas.
- Update radiological postings.
- Evaluate radiological conditions at multiple projects as directed by ERC or DOE management, including documentation, logs, and reports.
- Prepare and execute lead RCT selection board.
- Ensure coverage for unscheduled walk-in work.

No more than 75 radiological work instruction walkdown (validations) by RCTs and RadCon supervisors will be required. This is estimated at 75 walkdowns x 2 hours each x 2 RCTs/work instruction, for 300 RCT hours and 75 walkdowns x 2 hours each x 2 RadCon supervisors/work instruction for 300 RadCon supervisor hours. 900 RadCon supervisor hours for the review and comment resolution of these walkdowns, including the interface with the BHI subject matter experts.

200 RadCon supervisor hours and 200 RCT hours to administer and maintain systems (lead supervisor review/assessments, supervisor review/assessments, lead RCT review/assessments, preparing and documenting trending/tracking of procedure compliance, etc.) to ensure procedure compliance.

Radiological instrumentation inventory and control:

- 0.25 FTE (452 hrs) RadCon supervisor will be funded under this budget to oversee the radiological instrumentation inventory and control for those field instruments routinely used by the RCTs.

THI PROJECT RADIOLOGICAL CONTROLS**DRTM12**

1.4.10.2.1.12

- Elements of the program are as follows:
 - Maintain the Radiological Instrument Inventory program.
 - Interface with PNNL instrument POCs for instrument distribution.
 - Interface with the BHI instrument lead for quality and appropriateness of instrumentation assignments to the field.
 - Ensure an adequate supply of instrumentation exists for each field location.

Radiological Source Control Program:

- 0.25 FTE (452 hrs) RadCon supervisor and 0.10 FTE (181 hrs) RCT will be funded under this budget to oversee the ERC Radiological Source Control Program. Elements of the program are as follows:
 - Maintain the Radiological Source Control Program in compliance with 10 CFR 835.
 - Perform semi-annual leak tests of the ERC sources.
 - Coordinate and perform quarterly internal reviews of source locations and custodians.
 - Provide instructions for source custodians and source users.
 - Oversee source transfer and source disposal activities. Ensure that sources are decay corrected (as required) for standards tractability and accuracy.

Radiological Mapping Services and Field Radiological Characterization:

- 452 hrs RadCon supervisor and 1138 hours RadCon support will be required to ensure that the ERC radiological mapping systems are operational and to ensure Field Radiological Characterization (FRC) is ready to support ERC project needs. Elements under this task are as follows:
 - Maintain personnel and equipment resources necessary to perform decommissioning and remediation surveys.
 - Maintain automated survey devices with position-tracking capabilities for ERC tasks.
 - Provide troubleshooting and repair of special equipment.
 - Provide direction for staff working with geographical information system (GIS) software used for data processing and radiological map generation.
 - Maintain contacts with electronic equipment and software vendors; purchase parts and components, as needed.
 - Provide required training for staff to EE procedures.

The budget does not staff for RISS project activities beyond January 2001. If additional funding is obtained, staffing levels will need to be adjusted to compensate.

No budget has been identified for RadCon program development under this COA.

THI PROJECT RADIOLOGICAL CONTROLS**DRTM12**

1.4.10.2.1.12

There will be no significant impact to the RadCon program implementation due to the expansion of 10 CFR 830.120 into non-nuclear work.

All changes due to the revisions to 10 CFR 835 will be completed in FY00, and there will be no significant cost impacts in FY01.

It is assumed that DOE agrees with the ERC's interpretation that no additional work (posting) is required for control of RCAs.

It is assumed that postings in inaccessible areas will be updated as buildings and areas are entered for work activities during FY01 and posting costs will be minimal.

ISSUES**77BH62 - Program Radiological Controls**

Craft transfers to other site contractors as a result of site-wide seniority have resulted in considerable disruption to project support provided by RCTs. The response time to replace transferring employees (a minimum of 8 weeks) is slower than the contractual requirements to move the employee (within 30 days). As such, the RCT staffing, as described above, must be maintained to avoid ERC work stoppages or slow downs.

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: C. L. Hellier
DOE-RL: J. M. Nelson
Prepared By: J. E. Rodriguez
Project Controls: A. K. Smet
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

Provide oversight, management, and implementation of the ERC Industrial Hygiene Program elements that are not specifically identified to a single project.

DIRECT DISTRIBUTABLE FY 2001 TASKS:**77BH63 - THI Project Industrial Hygiene Support**

Activities that are funded under this COA include the following:

- Manage the THI Industrial Hygiene staff.
- Provide support to the ERC Respiratory Protection Program.
- Provide for administrative activities associated with the day-to-day operation of the IH facility.
- Provide administrative support to the THI IH organization.
- Maintain and calibrate IH instrumentation.
- Provide professional IH support.
- Conduct team-building meetings.
- Conduct IH staff meetings.
- Perform IH self-assessments of field activities.
- Provide IH documentation administration.
- Provide for labor relations.
- Perform ergonomic reviews of THI work spaces by the THI safety representative or IH professional.
- Provide Industrial Hygiene (IH) program implementation oversight self-assessments that are directed by BHI-SH-05, 1.18, and BHI-QA-03, 6.2, Section 2.13.
- Perform, implement, and oversee quality assurance and quality control requirements in the Industrial Hygiene quality assurance project plan (BHI-QA-03 6.2).

THI PROJECT INDUSTRIAL HYGIENE

DRTM12

1.4.10.2.1.12

- Manage the THI Industrial Hygiene staff (specifically, the IH supervisor and industrial hygienists). This includes management direction, recruiting (both staff and technicians), mentoring, assignment tracking, labor relations, training program oversights, and reports related to these staff members.
- Perform Industrial Hygiene functions (as defined in Industrial Hygiene program documents) that are not directly attributed to project support (i.e., IH program implementation, work instruction/procedure compliance and management). Develop rollup reports on industrial hygiene/respiratory protection topics requested.
- Supervise the Industrial Hygiene technicians. This includes supervisor direction, recruiting, mentoring, assignment tracking, labor relations, scheduled and assigned training, and reports to these staff.
- Provide administrative/secretarial support to the Industrial Hygiene group.
- Conduct staff/safety meetings (i.e., all hands/team-building meetings) and other gatherings of THI Industrial Hygiene personnel to discuss safety topics, management directives, lessons learned, program/procedure changes (etc.).
- Perform work instruction walkdown by IH personnel. Review, resolve comments, and provide feedback on Industrial Hygiene work instructions and Industrial Hygiene program procedures.
- Conduct labor relation activities associated with THI and IHTs in particular, to include participation in alliance committees, labor/management (etc.).
- The Industrial Hygiene staff will provide reviews/oversight of the Industrial Hygiene program to assess the Industrial Hygiene work instructions implementation for compliance and effectiveness. This includes the use and implementation of the procedures by the Industrial Hygiene technicians. These reviews/oversights will typically use the input from several projects looking for program enhancement opportunities to assist the Industrial Hygiene technicians in their daily tasks and improve the quality of the Industrial Hygiene program overall.
- Evaluate/report on new Industrial Hygiene-related instrumentation/equipment for the Industrial Hygiene program. Communicate with manufacturers for product information gatherings, interpretation, specifications, troubleshooting (etc.). Perform in-house product tests to determine effective application for field use.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables	Date
• Manage the Industrial Hygiene Group	On-going
• Supervise the Industrial Hygiene Technicians	On-going
• Maintenance of the ERC Respiratory Protection Program	On-going
• ERC Chemical Management Program oversight for the IH group	On-going
• Oversight of HAMTC craft supporting Industrial Hygiene	As Needed
• Write and revise BHI-SH-05 procedures	As Needed
• Conduct Noise Exposure baseline for the ERC	As Needed
• Manage Labor Relations for the Industrial Hygiene Group (meetings, grievances, etc.)	On-going

THI PROJECT INDUSTRIAL HYGIENE**DRTM12**

1.4.10.2.1.12

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

77BH63 - Project Industrial Hygiene

Management of the THI IH staff will be accomplished by the THI IH manager. Resources to accomplish this are as follows:

- The THI IH manager will manage IH professional and IHT supervisor activities (1315 hours).
- Support from the THI Vice President of Operations will be provided on an as-needed basis.
- Support of the ERC Respiratory Protection Program will be provided by the THI IH organization.
- Maintenance of the ERC Respiratory Protection Program will require 30 hours per week (1,560 IHT hours per year) to support PAPR maintenance, breathing air compressor maintenance, and APR filter selection.

IH Staff

- Development of work packages and OJTs for HAMTC craft to support the IH group.
- Oversight of various HAMTC craft performing maintenance on IH/respiratory protection equipment.

Administrative activities associated with the day-to-day operation of the IH facility will continue through FY01. Resource requirements to accomplish this are as follows:

- 20 hours per week for IHT (1,040 IHT hours per year) to provide support for ongoing IH facility operations (assist in ordering supplies, documentation management, vendor instrument calibration, inventories).
- Funding for spare parts, vendor instrumentation calibration, calibration gases, and miscellaneous needs are carried in the ODC.
- One clerical support person in FY01 will provide administrative support for the IH organization. Resource requirements to accomplish this are as follows:
 - 33 hours per week (1733 hours per year) of clerical support are provided for administrative support for the IH manager, IH professionals, and IHTs.
 - Maintenance and calibrations of IH instrumentation. Most portable IH instrumentation will be repaired and calibrated by the instrument vendor on an as-needed basis based on the manufacturer's recommendation.

Professional IH and IH supervisor support will be provided to support the IH manager in the review of documentation generated by the field IHTs. Resource requirements to implement this are as follows:

- 11 hours per week (570 hours per year) of professional IH support to review documents, develop result letters, and support the IH program (IH technician support, respiratory protection, procedures, etc.).
- IH supervisor (1629 hours); direct supervision of IH technicians.

THI PROJECT INDUSTRIAL HYGIENE

DRTM12

1.4.10.2.1.12

The IH program has a continuing process for writing and updating procedures. This is done to ensure that work is being performed in compliance with program requirements and new instrumentation/equipment guidelines. Resource requirements to implement this are as follows:

- BHI-SH-05 Work Instruction = 100 hours per procedure (100 x 5 = 500 hours per year for professional IH support) to develop/update, write, review, comment, and issue.
- Procedure revisions, BHI-SH-05 Work Instruction = 4 hours x 20 revisions = 80 hours to revise current IH procedures, as needed.

The Chemical Management Program consists of the monitoring and reporting of the IH chemical inventory, quarterly report, inventory review, and movement of gases and supplies to and from project locations.

- 1 IH professional, 4 hours x 52 weeks = 208 hours.

Support Craft

- Millwrights - breathing air compressor maintenance (oil changes, filters), 9 compressors x 5 hours = approximately 45 hours.
- Pipefitters - breathing air compressor maintenance, fitting replacements, breathing air cylinder charges.
- Instrument specialists - maintenance will be performed by this craft on various pieces of IH equipment, including CO monitors, SKC pumps, Dräger pumps, and pressure gauges.

SKC pumps 4 times a year approximately 60 pumps	=	72	hours
Dräger pumps once a year approximately 8 pumps	=	18	hours
CO monitors monthly x 15 units	=	<u>162</u>	hours
		252	

Gauges - breather boxes			
Bottle Carts: 50 gauges x 2 hours	=	100	hours
Compressors/regulators		<u>252</u>	hours
		352	Total for Instrument Specialists

- Waste Processing Group - the IH group will produce waste at least 4 times a year and use approximately 36 hours (does not include IH personnel time).
- Procurement - the procurement group processes each FMR written by the IH group and has an average charge of 1 hour each time x 120 FMRs = approximately 120 hours.
- Miscellaneous repairs/charges to the IH facility to enhance the efficiency of the IH group has shown to occur at least once a year (shelves, counters, etc.), 40 hours. These are modifications that fall outside of ERC facilities scope; therefore, they are charged to the IH account.

Team-building meetings will continue in FY01. Resources required to support this are as follows:

- 6 team-building meeting per year on overtime (7 IHTs at 2 hours per meeting at x1.5 x 6 meetings per year, 126 hours IHTs).

THI PROJECT INDUSTRIAL HYGIENE**DRTM12**

1.4.10.2.1.12

- 1 IH manager, 1 IH supervisor, 2 IH professionals, and 1 administrative clerk for 6 meetings (5 x 6 x 1.5 x 2 = 90 hours).

IH staff meetings will be held to ensure that communication occurs throughout the organization.

Resource requirements to accomplish this are as follows:

- 52 staff meetings per year, 4 employees (1 IH manager, 1 IH supervisor, and 2 IH professionals) attending the meetings, for a total of 416 hours per year.

IH safety meetings will be held to ensure that communication occurs throughout the organization.

Resource requirements to accomplish this are as follows:

- 52 safety meetings per year, 8 employees (1 IH manager, 1 IH supervisor, 2 IH professionals, 1 administrative clerk, and 3 IHTs) attending the meetings, total of 8 x 52 = 416 hours per year.

The Industrial Hygiene staff will evaluate the implementation of the BHI-SH-05 Work Instructions in the field. This internal evaluation will give the program a "hands-on look" at how the IH technicians are utilizing their procedures to perform work. This will allow an opportunity for the IH staff to mentor/train the IH technicians during actual use of the work instructions, as well as give the technicians the opportunities to offer improvements for the work instructions. This gives the IH staff oversight of the training effectiveness and qualifications of the technicians.

- The IH staff will report findings and recommendations to IH management for continuous improvement and procedure compliance tracking.
- The IH staff and technicians will be involved with corrective actions identified from these field evaluations. The lessons learned will be shared with the IH Group, Field Support Project Management, and Safety, as needed.
- The IH staff will communicate with Field Support Project Management and Safety on assessments.

250 hours are budgeted for the performance and implementation of non-project-specific QC checks, maintenance of the QAPP by the IH professional staff, and assistance with the IH self-assessments.

The THI IHTs are represented by IBEW Local 984, which will continue through FY01. Labor relations issues will require that open communication is maintained between labor and management. No more than 12 grievances will be filed in FY01. Resources required to accomplish this are as follows:

- 100 IHT hours for labor relations issues and 194 IH manager hours (12 ERC labor management meetings 1 IHT/1 IH manager involved lasting 4 hours each, and 26 IH labor/IH manager meetings 1 IHT lasting 1 hour, 26 IHT hours for labor issues and 120 IH manager hours to resolve labor issue/concerns).

THI will ensure that workspaces and equipment furnished to its employees are such that injury will not result from activities associated with them. The THI safety representative and THI IH professional will conduct ergonomic inspections of THI workspaces and equipment to ensure they are correct. Resources required to implement this are as follows:

- 8 hours per week for the THI safety representative (400 hours per year).
- 2 hours per week for a THI IH professional (100 hours per year).

THI

THI PROJECT INDUSTRIAL HYGIENE**DRTM12**1.4.10.2.1.12

BHI will provide overall direction and programmatic support for IH operations.

The budget does include staffing requirements for the RISS project through January 2001.

No budget has been identified for IHT training as a result of new requirements.

Replacement or purchase costs for old IH equipment are identified in the ODCs. Estimated cost for equipment is \$80,000.

ISSUES**77BH63 - Project Industrial Hygiene**

Craft transfers to the FH as a result of site-wide seniority have resulted in considerable disruption to project support by Industrial Hygiene technicians. The response to replace transferring employees is slower than the contractual requirements to move the employee. All seven (7) of the current IHTs have reached the required 1 year of service to be eligible to transfer.

The HAMTC jurisdiction decisions could involve an increased need for IHTs supporting ERC activities. This is a result of the IHTs becoming represented by HAMTC. The budget assumes no increase in IHTs as a result of jurisdiction decisions.

THI

THI IH STAFF TRAINING

DRTM12

1.4.10.2.1.12

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: C. L. Hellier
DOE-RL: J. M. Nelson
Prepared By: J. E. Rodriguez
Project Controls: A. K. Smet
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

Develop and provide for the initial and continuing training programs for ERC Industrial Hygiene Technicians (IHTs).

DIRECT DISTRIBUTABLE FY 2001 TASKS:**77TH21 - THI Industrial Hygiene Staff Training**

Training tasks that are to be performed under this COA include the following:

- Develop, maintain, and administer initial ERC-specific training for qualification of new-hire IHTs.
- Conduct and maintain required reading, including early bird and late bird training.
- Schedule directed and mandated training for IHTs and staff.
- Maintain and process training records for IHTs and staff.
- Ensure that THI staff members are trained in ISMS and, where applicable, Chemical Management Systems (CMS).
- Develop training for Industrial Hygiene/Respiratory Protection-related tasks for the Industrial Hygiene Program. This training will be developed in accordance with program/ERC policies and procedures.
- Train the IHTs in accordance with program/ERC policies and procedures. This training will cover any Industrial Hygiene/Respiratory Protection-related tasks needed. This training will normally include on-the-job training (OJT) and on-the-job evaluation (OJE), but may be vendor training or subject matter expert-led training for minor tasks. Core training will be the priority for the IHTs.
- Provide Industrial Hygiene staff training on Industrial Hygiene/Respiratory Protection-related tasks, as needed. This training may be completed by other Industrial Hygiene staff members or outside training (i.e., vendors, subject matter experts, etc.).

THI IH STAFF TRAINING

DRTM12

1.4.10.2.1.12

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables	Date
• Develop Industrial Hygiene On-the-Job-Training (OJTs).	As Needed
• Train and Mentor Industrial Hygiene Technicians	As Needed
• Train New Hire Industrial Hygiene Technicians	As Needed
• Develop Work Packages for HAMTC craft to support the Industrial Hygiene Group	As Needed

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

77TH21 - Industrial Hygiene Staff Training

The budget is based on providing training for a staff level of 7 IHTs.

A reduction in staff below base levels will not result in reduction of training staff.

IHT Training for FY01 will consist of OJT for the IHTs. Resource requirements are as follows:

- Development of 10 IHT OJTs is estimated at 400 hours (10 x 40 hours IH professional).
- Development of 7 IH work packages at 280 hours (7 x 40 hours IH professional) for HAMTC support craft.
- IHT labor hours required for training will be 15 OJTs x 8 hours x 7 IHTs, resulting in a total of 840 hours.
- Field mentoring/procedure compliance will require 172 hours (2 IH professionals x 4 hours week x 43 weeks).

Initial ERC qualification for up to 2 new-hire IHTs due to attrition FY01 will consist of the following:

- Review of IH procedure manual at 27 hours x 2 IHTs, resulting in 54 hours.
- Conduct 8 core OJTs at 13 IHT hours x 2 IHTs, resulting in 204 hours.
- IH professional support for 8 core OJTs at 12 hours x 2 IHTs, resulting in 192 hours.

Continuing training for Industrial Hygiene equipment certifications in FY01 will require the following:

- Review of equipment procedures, training to the equipment OJT, and evaluation per the OJT. This is estimated at 9 IH hours per OJT x 12 equipment procedures, resulting in 108 hours.
- Continuing training for IH professionals will require training the IH professional, evaluating IH professional to the OJT, and documenting the OJT course. This is estimated at 9 IH hours per OJT x 12 equipment procedures, resulting in 108 hours.

THI**THI IH STAFF TRAINING****DRTM12**

1.4.10.2.1.12

Early and late bird required training for IH staff will require the following:

- Refresher training for RAD Worker, Hazardous Waste Worker, Asbestos, and Respiratory. This is estimated at 1 hour x 4 courses x 7 IHTs, resulting in 28 hours.
- IH staff = 4 x 4 hours = 16 hours.

Scheduling of THI training:

- A clerical staff member is responsible for ensuring that all THI staff members have been scheduled for required training. This training includes RadWorker Training, Hazardous Worker Training, and Respirator Training. It is estimated that the THI training clerk will require 4 hours per week to schedule training for THI staff. 208 training clerk hours are spent in performing these duties for the year.

The budget does include funding for RISS through January 2001. If additional funding for the RISS project is obtained, adjustments to the COA will be required.

The budget does not include any additional training due to DOE-mandated regulatory changes.

The budget does not include any special additional training as a result of CAR finding, or audit findings by the ERC or regulatory agencies.

THI employee site orientation labor costs have been included within the budget (two temporary IHTs).

Craft bumping and transfers (LAMP) will have considerable impact to this area.

ISSUES:**77TH21 - RadCon/Industrial Hygiene Staff Training**

It is estimated that the cost to train an IHT in site-specific requirements, as a result of intercontractor transfers due to site-wide seniority, is 204 hours for IHT time and 197 hours for IHT training staff. In FY01 the ERC experienced one transfer to the IHT staff as a result of this process. It is not known what the effect will be in FY01, but a similar or greater number of transfers are expected. All IHTs have the required one year of service to transfer this fiscal year.

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: C. L. Hellier
DOE-RL: J. M. Nelson
Prepared By: J. E. Rodriguez
Project Controls: A. K. Smet
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

Provide quality assurance support of THI operations through implementation assessment of THI operations (Radiological Control [RadCon] and Industrial Hygiene [IH]), radiological record administration, and supervision of the THI Quality Services department for field activities not specifically identified to a single project. This includes staff/safety meetings, all hands/team-building meetings, RadCon and IH self-assessments, general quality assurance support, and radiological record administration.

DIRECT DISTRIBUTABLE FY 2001 TASKS:**77TH22 - THI Quality Services**

Provide RadCon program implementation oversight. This typically focuses on field assessment of RadCon compliance with program documents, including the Radiological Counting Facility (RCF) and Field Radiological Characterization (FRC) groups. Also included is oversight of RadCon training effectiveness and qualifications of RCTs and RadCon supervisors. Reviews typically use input from several projects.

Provide IH program implementation oversight. This typically focuses on field assessment of IH compliance with program documents. Also included is oversight of IH training effectiveness and qualifications of IHTs and THI IH personnel. Reviews typically use input from several projects. Included is performance, implementation, and oversight of quality assurance and quality control requirements in the Industrial Hygiene quality assurance program plan (BHI-QA-03 6.2).

Implement activities associated with the processing of radiological monitoring records generated by THI RadCon support staff. Records are generated by RCTs assigned to projects; the quality checks, filing, and management of these records is covered by this budget (does not include records program development).

Supervise the THI Quality Services staff and operations. This includes supervisory direction, recruiting, mentoring, and assignment tracking related to these staff members and departmental management. Additionally, provide general guidance and support in quality assurance/control measures to THI departments.

Conduct staff/safety meetings and other gatherings of THI Quality Services staff to discuss safety topics, management directives, lessons learned, program changes (etc.).

Provide administrative/clerical/secretarial support to the THI Quality Services staff.

THI QUALITY SERVICES

DRTM12

1.4.10.2.1.12

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables	Date
• October RadCon Implementation Self-Assessments (2)	11/1/00
• November RadCon Implementation Self-Assessments (2)	12/1/00
• December RadCon Implementation Self-Assessments (2)	1/1/01
• January RadCon Implementation Self-Assessments (2)	2/1/01
• February RadCon Implementation Self-Assessments (2)	3/1/01
• March RadCon Implementation Self-Assessments (2)	4/1/01
• April RadCon Implementation Self-Assessments (2)	5/1/01
• May RadCon Implementation Self-Assessments (2)	6/1/01
• June RadCon Implementation Self-Assessments (2)	7/1/01
• July RadCon Implementation Self-Assessments (2)	8/1/01
• August RadCon Implementation Self-Assessments (2)	9/1/01
• September RadCon Implementation Self-Assessments (2)	9/30/01
• Yearly RCF Implementation Self-Assessments (1)	9/30/01
• Yearly FRC Implementation Self-Assessments (1)	9/30/01
• Quarterly RadCon Performance Trending Reports (4)	1/31/01, 4/30/01, 7/31/01, & 10/30/01
• October/November IH Implementation Self-Assessment (1)	12/1/00
• December/January IH Implementation Self-Assessment (1)	2/1/01
• February/March IH Implementation Self-Assessment (1)	4/1/01
• Random IH Implementation Self-Assessment (1)	4/30/01
• April/May IH Implementation Self-Assessment (1)	6/1/01
• June/July IH Implementation Self-Assessment (1)	8/1/01
• August/September IH Implementation Self-Assessment (1)	9/30/01
• Random IH Implementation Self-Assessment (1)	9/30/01
• IH Performance Trending Reports (3)	2/28/01, 6/30/01 & 9/30/01

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

77TH22 - THI Quality Services

The basis and assumptions for work activities conducted under this DWP are as follows.

Oversight of THI field RadCon activities:

- 1248 hours are budgeted for 24 RadCon implementation self-assessments (24 assessments @ 52 hrs/assessment). These hours are for THI Quality Services staff to develop (e.g., checklists, schedules, etc.), implement (e.g., re-check assessments, corrective action development/tracking, and assessment report development/issue), perform, and provide assessment assistance (e.g., assessment briefings).
- 52 hours are budgeted for the performance of one annual FRC self-assessment (1 assessment @ 52 hrs/assessment). These hours are for THI Quality Services staff to develop (e.g., checklists, schedules, etc.), implement (e.g., re-check assessments, corrective action development/tracking, and assessment report development/issue), perform, and provide assessment assistance (e.g., assessment briefings).

THI QUALITY SERVICES**DRTM12**

1.4.10.2.1.12

- 52 hours are budgeted for the performance of one annual RCF self-assessment (1 assessment @ 52 hrs/assessment). These hours are for THI Quality Services staff to develop (e.g., checklists, schedules, etc.), implement (e.g., re-check assessments, corrective action development/tracking, and assessment report development/issue), perform, and provide assessment assistance (e.g., assessment briefings).
- 150 hours are budgeted for the performance of 4 quarterly self-assessment trending analysis reports performed by THI Quality Services staff (4 trend reports @ 37.5 hrs/report) and data development for the BHI RadCon performance metrics program. (Trending analysis per request of the BHI RadCon manager).
- 100 hours are budgeted for THI Quality Services staff to provide support to the THI RadCon field organization with general QA support (not specific to a project or assistance with external assessment response/corrective actions).

Oversight of THI IH activities:

- 392 hours are budgeted for 8 IH self-assessments (8 assessments @ 49 hrs/assessment) by THI Quality Services staff. These hours are for THI Quality Services staff to develop (e.g., checklists, schedules, etc.), implement (e.g., re-check assessments, corrective action development/tracking, and assessment report development/issue), perform, and provide assessment assistance (e.g., assessment briefings).
- 50 hours are budgeted for THI Quality Services staff to provide support to the THI Field IH organization with QA issues (including general QA not specific to a project, specific issues relevant to the IH QAPP, or assistance with external assessment response/corrective actions).
- 100 hours are budgeted for the performance of self-assessment performance trending analysis reports performed by THI Quality Services staff (3 reports @ 33 hrs/report). (Trending analysis result of good management practice and per direction of the Quality, Safety and Health manager).

Administration of the RadCon Records Program:

- Quality Services clerks will administer the RadCon quality record program (3,400 hours). This includes quality control checks of RadCon worker protection and FRC records. Additionally included are control, filing, and processing of RadCon worker protection, and FRC records to DIS.

Supervision of the THI Quality Services activities:

- Support from the THI Operations Manager (70 hours).

Administrative activities:

- Clerical/administrative support (250 hours).

ISSUES**77TH22 - THI Quality Services**

No issues expected.

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: C. L. Hellier
 DOE-RL: J. M. Nelson
 Prepared By: J. E. Rodriguez
 Project Controls: A. K. Smet
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

Develop and maintain applicable THI summary level schedules and various roll-down schedules in support of the THI subcontract work scope. Develop cost tracking and schedule performance data to established procedures. Provide input to the bi-monthly THI contract performance review. Assist the THI President and THI Operations Manager with forecasted staffing requirements.

DIRECT DISTRIBUTABLE FY 2001 TASKS:

77THDD - THI Project Control Support

Tasks to be performed under this COA are as follows:

- Administer the Project Support subcontract.
- Administer the THI project control activities to plan, organize, direct, and coordinate THI overall activities, including establishment of organizational goals and strategies, and providing guidance and direction for THI personnel. Provide day-to-day direction for THI staff activities with respect to procedures, estimating, scheduling, and reporting, as well as issue resolution. Prepare for and attend meetings with BHI with the purpose of developing project strategy, budgeting, and presenting information regarding THI status.
- Coordinate the processing and corrections of THI labor and material/subcontract charges with support groups. Monitor costs and accruals.
- Provide training in such areas as performance measurement and scheduling.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

THI

THI DIRECT DISTRIBUTABLES**DRTM12**1.4.10.2.1.12

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)
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77THDD - THI Project Control Support

Project Controls support will be provided on an 80-hour per month basis from subcontracted support and will support the activities describe above.

The THI Operations Manager will act as the STR for the subcontract. Resources required to accomplish this are as follows:

- 2 hours per month by the THI Operations Manager to administer the subcontract.
- 2 hours per month for BHI Procurement to support the administration of the subcontract.

ISSUES**77THDD - THI Project Control Support**

None.

THI

THI RADCON/IH INDIRECT

DRTM12

1.4.10.2.1.12

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: J. D. Moroney III
DOE-RL: J. M. Nelson
Prepared By: J. R. Rodriguez
Project Controls: A. K. Smet
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**DIRECT DISTRIBUTABLE FY 2001 TASKS:****88BH5T - THI Rad Con/IH Indirect**

This includes management activities for overall THI RadCon operations and THI Industrial Hygiene operations in support of the ERC team.

88BFT6 - Thermo Hanford, Inc. (THI) Management Indirect

Provide overall corporate functional management of THI personnel and resources to support project teams.

88TH40 - THI Human Resources (Pool 4)

This includes all THI Human Resources costs to manage general human resource activities of the THI workforce in support of the ERC team.

88THGA - THI Controller (Pool G&A)

This includes miscellaneous G&A costs in support of THI.

INDIRECT FY 2001 TASKS:**88BH5T - THI Rad Con/IH Indirect**

Tasks associated with this COA include the following:

- Staff meetings.
- RCT career counseling, performance evaluations, salary planning, and resume reviews.
- Employee injury case management.
- Miscellaneous personnel issues.

88BFT6 - Thermo Hanford, Inc. (THI) Management Indirect

Tasks to be performed under this COA include the following:

- Manage the general activities of THI.
- Provide support for the THI field organizations with QA issues not directly associated with a project by THI Quality Services staff.
- Perform continuous improvement activities and verification of THI support and implementation of the ISMS program and document.
- Plan, organize, direct, and coordinate such activities as setting organizational goals and strategies, and providing top-level guidance and direction for the THI organization.
- Provide day-to-day direction of THI activities with respect to project implementation and issue resolution.
- Provide for interface with Thermo Retec Management on THI's support to BHI under the subcontract.
- Conduct general THI staff/safety meetings and all hands/team-building meetings.
- Prepare for and attend meetings with BHI and/or RL, with the purpose of developing ERC strategy, deliverables, or presenting information of ERC status.
- Develop, negotiate, prepare, and status THI performance on its subcontract with BHI.
- Participate in ERC committees or initiatives with other contractors and subcontractors that affect the ERC Project. Provide cost saving and/or improvements to services provided by THI to the ERC team.
- Prepare for and participate in professional conferences, workshops, and publishing papers that benefit the ERC Project and other corporate entities.
- Provide general THI all-employee meetings that benefit THI and other corporate entities, as defined within cost accounting standards.
- Provide employee professional development.

88TH40 - THI Human Resources (Pool 4)

Tasks to be performed under this COA include the following:

- Badging/rebadging.
- EEO/AA.
- Employee benefits.
- Relocations (transfers-in/transfers-out).

THI

THI RADCON/IH INDIRECT**DRTM12**

1.4.10.2.1.12

- Provide for all costs associated with THI relocations, employee labor associated with relocation, and movement of household goods.
- Provide HRIS database oversight.
- Maintain master THI personnel files.
- Perform diversity activities.
- Conduct employee performance reviews (input, tracking, review, rating, and ranking).
- Participate in Bechtel supervisor development program, sexual harassment training, safe and drug-free work place training, and supervisor training.
- Provide for HR labor for staffing activities in support of job postings, external recruiting, applications, interviews, job offers, reference checks, college relations, development and tracking of the Co-op program, and career fairs.
- THI Employee Reward and Recognition Programs.
- Provide for advertising of job opportunities at THI in support of THI's subcontract with BHI.
- Provide HR labor on preparation of exit letters, conducting exit interviews, and escorting THI employees after badge collection.
- Provide required HGET training for all employees, annually.
- Provide management time for training in sexual harassment, ethics, HR policies, and supervisory training, as well as THI new hire orientation for non-manual personnel. Provide miscellaneous training, which includes training that has potential benefit to other corporate entities.
- Provide for tuition refund costs for all THI staff for pre-approved class reimbursements.
- Provide employee concerns and employee relations oversight for THI employees.
- Provide salary planning and compensation reviews for THI employees.
- Interface with BHI and THI management on labor relations issues for THI.

88THGA - THI Controller (Pool G&A)

Tasks to be performed under this COA include the following:

- Ensure the integrity and accuracy of THI financial operations and reporting, as well as compliance with generally accepted accounting principles (GAAP) and financial aspects of the Federal Acquisition Regulations (FAR), the applicable cost accounting standards (CAS), and other relevant government regulations. Controller functions are divided as follows:
 - Basic accounting functions, which include payroll, billing, employee accounts, accounts payable, labor reporting, and general ledger.

THI

THI RADCON/IH INDIRECT

DRTM12

1.4.10.2.1.12

- Government compliance functions that include establishing proper charging practices and procedures, developing and maintaining an indirect rate system, maintaining the disclosure statement, and serving as liaison with the Defense Contractor Audit Agency (DCAA).
 - Financial accounting functions that include monitoring client customer receivables and working capital, monitoring G/A rates, and reporting state and federal taxes.
 - Controller systems functions that include data flow integrity within and from the Controller, and coordinating the development and enhancement of THI Controller systems applications.
 - Employee services.
 - General accounting.
 - Other miscellaneous costs.
- Provide direct interface with the BHI Controller department.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

88BH5T

- There will be no change in the ERC QHS organization structure resulting in a change to the THI structure in FY01.
- 24 hours per week have been used by the THI Safety Representative in performing case management of injured or ill employees (1200 hours per year).
- Manage the THI Quality Assurance function, ensuring the interface between ERC activities and Thermo Retec corporate offices.
- RCT performance reviews and salary reviews/actions for employees are budgeted at 2 hours annually; managers at 4 hours per employee.
- A THI safety and health interface meeting is budgeted within this account.

88BFT6

- 451hours are budgeted for the THI President to oversee THI activities associated with the performance of THI to the subcontract with BHI.
- 16 hours for the Controller are budgeted for THI corporate activities.

THI

THI RADCON/IH INDIRECT**DRTM12**1.4.10.2.1.12

- 16 hours for the Human Resources Representative are budgeted for THI corporate activities.
- Travel is budgeted consistent with FY00 levels.
- 670 hours are budgeted for the THI Operations Manager for THI corporate activities.
- 180 hours are budgeted for the THI Quality Services Staff assessing continuous improvement activities and verification of THI activities associated with ISMS and Chemical Management Systems (CMS).
- 180 hours are budgeted for the THI Quality Assurance engineer for THI corporate activities.
- 91 hours are budgeted for the THI Safety and Health Representative for THI corporate activities.
- There will be no significant impact to the QA Program Implementation due to the expansion of 10 CFR 830.120 into non-nuclear work.
- There will be no changes in the BHI QSH organization structure resulting in a change in the THI organization structure in FY01.
- Labor hours and travel costs for certification maintenance (e.g., CHP, CIH) and trade conferences/seminars for technology advancements in Industrial Hygiene, Radiological Controls, Safety, and Quality Assurance (etc.) are included in this account.
- One Quality Assurance training seminar is budgeted.
- One IH Supervisor training course to the National Institute Occupational Safety and Health is budgeted.
- One management seminar is budgeted.
- One Human Resources Advanced Employment Law course is budgeted.
- Employee and management time for quarterly THI all-employee meetings is included (1 hour for each exempt staff member, 40 exempt employees, for a total of 160 hours).

88TH40

- 1 FTE is budgeted in this account to support THI Human Resource activities. The position will be filled by the full time THI Human Resource representative; ROS support from Thermo Retec may be used on an as-needed basis.
- The cost for one exempt and one HAMTC permanent employee relocation is budgeted.
- Labor relations support is budgeted for THI Human Resources.
- Tuition refund is budgeted consistent with FY01 usage.
- Administrative assistant support for THI Human Resources is budgeted here to assist in the staffing and destaffing tasks.

THI

THI RADCON/IH INDIRECT**DRTM12**1.4.10.2.1.12

- Staffing levels for FY01 will be established in October 2000.
- There will be no increase in HR-related regulations requiring more report generation, policy changes, or staffing levels directed by DOE, the State of Washington, or BHI during FY01.
- It is anticipated that HAMTC employment will fluctuate as much as 40% due to attrition and the LAMP process. This is based on actual data from the last three years.

88THGA

- 1,787 hours for the THI Controller are budgeted for ERC-related Controller activities.
- BHI will not direct additional reporting requirements because of new DOE or DCAA reporting requirements in FY01.

DRTM12 THI Rad Con/Industrial Hygiene Operations

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.12 DRTM12 THI Rad Con/Industrial Hygiene Operations

1.4.10.2.1.12.01 88BFT6-THI Thermo Hanford Inc. Organization

88BFT6Y110 MANAGEMENT
88BFT6Y120 SUPERVISION
88BFT6Y220 ADMINISTRATIVE SUPPORT
88BFT6Y430 TECHNICAL/PROFESSIONAL LICENSES / REGISTRATIONS AND DUES
88BFT6Y460 CONFERENCES
88BFT6Y480 PROFESSIONAL ORGANIZATION CONFERENCES
88BFT6YFC0 VOLUNTARY PROTECTION PROGRAM
88BFT6YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
88BFT6YH30 TEAM BUILDING MEETINGS
88BFT6YH70 SITE ORIENTATION

1.4.10.2.1.12.02 88TH40-THI Human Resources (Pool 4)

88TH40Y110 MANAGEMENT
88TH40Y220 ADMINISTRATIVE SUPPORT
88TH40YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
88TH40YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
88TH40YH60 PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
88TH40YH70 SITE ORIENTATION
88TH40YP10 STAFFING (ADVERTISEMENTS/INTERVIEWS/HIRES)
88TH40YP20 DESTAFFING (TERMINATIONS/OUT-PROCESSING)
88TH40YP30 COMPENSATION
88TH40YP50 EMPLOYEE CONCERNS
88TH40YP51 EMPLOYEE CONCERNS HAMTC
88TH40YP60 EMPLOYEE RELATIONS
88TH40YP61 EMPLOYEE RELATIONS HAMTC
88TH40YP70 EEO/AA
88TH40YP80 BENEFITS
88TH40YP91 EMPLOYEE LABOR ASSOCIATED WITH RELOCATION
88TH40YP92 MOVEMENT OF HOUSEHOLD GOODS
88TH40YP93 DRTM12 THI Rad Con/Industrial Hygiene Operations
88TH40YPB0 MASTER PERSONNEL FILES
88TH40YPC0 DIVERSITY ACTIVITIES (HR ONLY)
88TH40YPD0 DIVERSITY ACTIVITIES (NON-HR)
88TH40YPE0 ARS (INPUT, TRACKING, REVIEW, Q&A'S)
88TH40YPH0 HGET TRAINING PROGRAM
88TH40YPK0 FRONT LINE MANAGEMENT
88TH40YPT0 TUITION REFUND
88TH40YPW4 EMPLOYEE SERVICE AWARD PROGRAMS (HR ONLY)
88TH40YR00 LABOR RELATIONS
88TH40YR36 LABOR RELATIONS ARBITRATION (CASE #99-H-005)

1.4.10.2.1.12.03 88THGA-THI Controller (Pool GA)

88THGAY220 ADMINISTRATIVE SUPPORT
88THGAY3A0 THI CONTROLLER PROCESSES
88THGAY450 AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
88THGAYF50 ERC RADIOLOGICAL TRAINING (RCT TRAINING)
88THGAYH70 SITE ORIENTATION

1.4.10.2.1.12.04 88BH5T-THI Rad Con/Industrial Hygiene Indirect

88BH5TY110 MANAGEMENT
88BH5TY220 ADMINISTRATIVE SUPPORT
88BH5TYF60 SAFETY ENGINEER
88BH5TYH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
88BH5TYH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
88BH5TYH30 TEAM BUILDING MEETINGS
88BH5TYH70 SITE ORIENTATION

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2.1.12.06 77BH21-THI Rad Con Staff Training

77BH21Y110 MANAGEMENT
77BH21YF50 ERC RADIOLOGICAL TRAINING (RCT TRAINING)
77BH21YF51 RAD CON SUPERVISORY TRAINING
77BH21YF52 TRAINING DEVELOPMENT
77BH21YF53 RAD CON RCT TRAINING
77BH21YF54 TRAINING PRESENTATION
77BH21YF55 TECH ORAL BOARDS
77BH21YF56 OJT
77BH21YF57 TEMPORARY RAD CON TECH TRAINING
77BH21YF59 RADIOLOGICAL INSTRUCTOR TRAINING

1.4.10.2.1.12.08 77BH62-THI Project Radiological Control

77BH62Y110 MANAGEMENT
77BH62Y120 SUPERVISION
77BH62Y220 ADMINISTRATIVE SUPPORT
77BH62Y440 MANAGEMENT ASSESSMENT & SUPPORT
77BH62YF20 RADIOLOGICAL CONTROL
77BH62YF24 RAD CON PROCEDURE WALKDOWN COMMENTS
77BH62YF8 FIELD IMPLEMENTATION
77BH62YFL2 RCF INSTRUMENT MAINTENANCE/CALIBRATION
77BH62YFM0 PERSONAL PROTECTIVE EQUIPMENT
77BH62YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
77BH62YH30 TEAM BUILDING MEETINGS
77BH62YH70 SITE ORIENTATION (HAMTC ONLY)
77BH62YR00 LABOR RELATIONS

1.4.10.2.1.12.09 77BH63-Project Industrial Hygiene

77BH63K900 DISPOSAL FEES AND TAXES
77BH63Y110 MANAGEMENT
77BH63Y120 SUPERVISION
77BH63Y220 ADMINISTRATIVE SUPPORT
77BH63Y440 MANAGEMENT ASSESSMENT & SUPPORT
77BH63YF35 PROCEDURE / WORK INSTRUCTION DEVELOPMENT
77BH63YF60 SAFETY ENGINEER
77BH63YFJ1 INDUSTRIAL HYGIENE RECORDS MANAGEMENT
77BH63YFJ2 INDUSTRIAL HYGIENE CALIBRATION MAINTENANCE
77BH63YFJ3 RESPIRATORY PROTECTION
77BH63YFP0 CMS OVERSIGHT & IMPLEMENTATION
77BH63YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
77BH63YH30 TEAM BUILDING MEETINGS
77BH63YH70 SITE ORIENTATION (HAMTC ONLY)
77BH63YR00 LABOR RELATIONS

1.4.10.2.1.12.10 77THDD-THI Direct Distributable

77THDDYN80 DETAILED WORK PLAN
77THDDYN90 PROJECT PLANNING, SCHEDULING & COST CONTROL

1.4.10.2.1.12.11 77TH21-THI Industrial Hygiene Staff Training

77TH21YFE0 IH TRAINING
77TH21YFE1 IH TRAINING DEVELOPMENT
77TH21YFE2 IH TECHNICAL TRAINING
77TH21YFE3 IH TECHNICAL TRAINING PRESENTATION
77TH21YFE4 IH OJT
77TH21YFE5 TEMPORARY IH TECHNICAL TRAINING

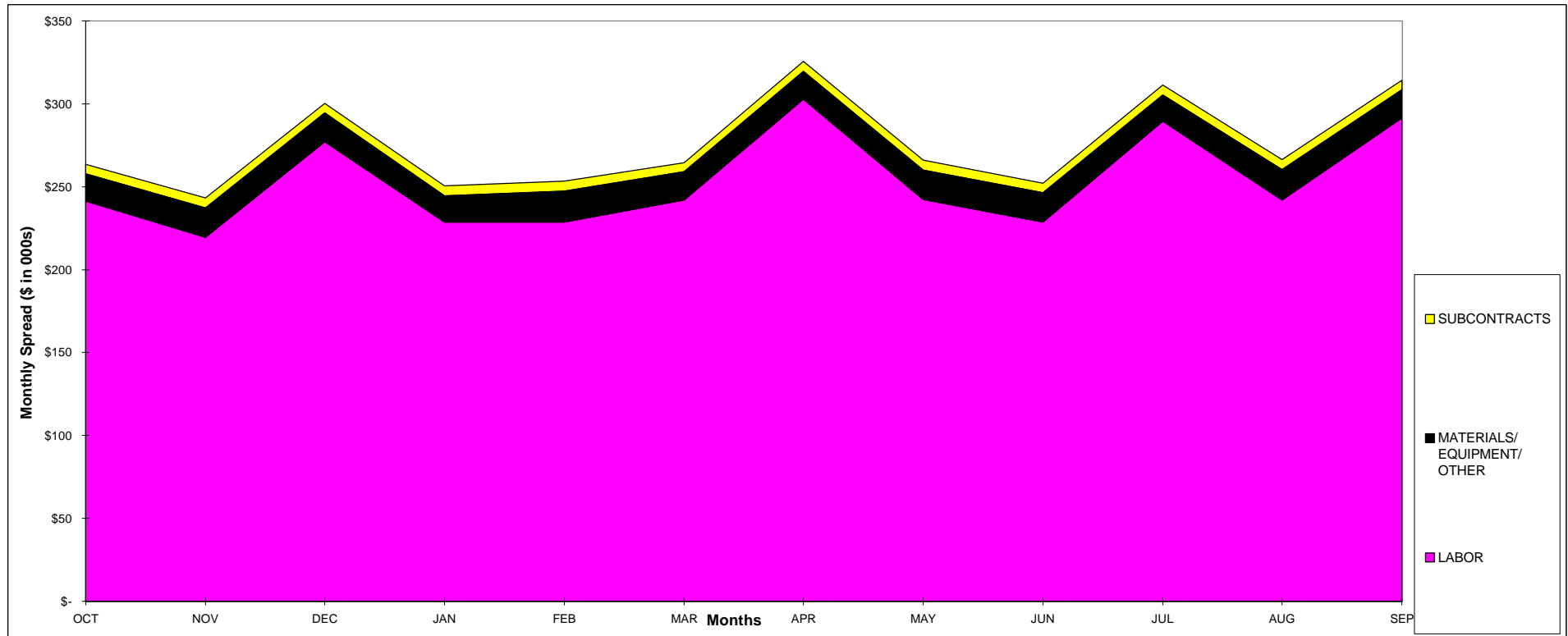
1.4.10.2.1.12.12 77TH22-THI Quality Services

77TH22Y110 MANAGEMENT
77TH22Y120 SUPERVISION
77TH22Y220 ADMINISTRATIVE SUPPORT
77TH22Y440 MANAGEMENT ASSESSMENT & SUPPORT
77TH22YF21 RAD CONTROL RECORDS MANAGEMENT
77TH22YFB0 QUALITY PROGRAM
77TH22YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
77TH22YH30 TEAM BUILDING MEETINGS
77TH22YH70 SITE ORIENTATION (HAMTC ONLY)

DRTM12 THI Rad Con/Industrial Hygiene Operations

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 241	\$ 219	\$ 277	\$ 229	\$ 229	\$ 242	\$ 303	\$ 242	\$ 229	\$ 289	\$ 242	\$ 291	\$ 3,034
MATERIALS/ EQUIPMENT/ OTHER	\$ 16	\$ 18	\$ 18	\$ 16	\$ 19	\$ 17	\$ 17	\$ 18	\$ 18	\$ 16	\$ 18	\$ 17	\$ 207
SUBCONTRACTS	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ 71
BUDGET CURRENT	\$ 263	\$ 243	\$ 300	\$ 251	\$ 253	\$ 265	\$ 326	\$ 266	\$ 252	\$ 311	\$ 266	\$ 314	\$ 3,312
BUDGET BASELINE (DWP)	\$ 263	\$ 243	\$ 300	\$ 251	\$ 253	\$ 265	\$ 326	\$ 266	\$ 252	\$ 311	\$ 266	\$ 314	\$ 3,312
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 263	\$ 243	\$ 300	\$ 251	\$ 253	\$ 265	\$ 326	\$ 266	\$ 252	\$ 311	\$ 266	\$ 314	\$ 3,312
CUMULATIVE EAC	\$ 263	\$ 507	\$ 807	\$ 1,058	\$ 1,311	\$ 1,576	\$ 1,901	\$ 2,168	\$ 2,420	\$ 2,731	\$ 2,997	\$ 3,312	\$ 3,312

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: N. N. Haag
DOE-RL: J. M. Nelson
Prepared By: N. N. Haag
Project Controls: J. H. Nixon
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

DIRECT DISTRIBUTABLE FY 2001 TASKS:

77BG05 - HR/PeopleCore

Maintain the site-wide common HR database. This database contains information pertaining to all ERC employees, providing standard information for HEHF, dosimetry, security, badging, property management, savings, and pension plans. All charges are M&O/FH labor costs only for maintaining and programming the PeopleCore database, and are pro-rated monthly to each user contractor based on head count.

FY 2002/FY 2003 TASKS: Same activity as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – Tri-Party Agreement and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

77BG05 - HR/PeopleCore

PeopleCore will be moved from the enterprise server to the sequel server. The Hanford Site estimated total PeopleCore budget for FY01 is \$258K and is broken down based on headcount:

70% FH
10% Battelle
20% BHI

The budget assumes BHI allocation at 20% = \$51.6K, and FH adders at 21.2538% = \$10.967, for a total of \$62.6K. The entire budget supports the FH work order.

Subproject Cost Account Plans

HUMAN RESOURCES

October 1, 2000

PEOPLECORE

DRHR13

1.4.10.2.1.13

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
FH	01	Maintain the site-wide common HR database.

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: N. N. Haag
 DOE-RL: J. M. Nelson
 Prepared By: N. N. Haag
 Project Controls: J. H. Nixon
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

DIRECT DISTRIBUTABLE FY 2001 TASKS:

77BG** - Direct Distributables

77BG20 - Labor Relations

Represent the ERC in all dealings with unions and collective bargaining personnel. Negotiate the collective bargaining agreement with HAMTC, as well as separate Appendices A with individual unions. Develop, negotiate, implement, administer, and manage a Labor Alliance (partnering and incentive program) with HAMTC. Represent the ERC at the national level in discussions with Building Trades regarding the Hanford Site Stabilization Agreement. Interpret and apply labor agreements and resolve labor disputes, including grievances. Represent the ERC during formal arbitration, working with attorneys, union officials, and other personnel, as required. Meet with officials from several unions on labor issues, as required. Interface with the M&O/FH Labor Relations Department. Work directly with labor attorneys, and interface with Human Resources in the areas of staffing, postings, hires, release of HAMTC personnel, Employee Relations, and Employee Concerns.

FY 2002/FY 2003 TASKS: Same activity as FY01.

Renegotiate the Collective Bargaining Agreement.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

HUMAN RESOURCES**LABOR RELATIONS****DRHR13**

1.4.10.2.1.13

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

77BG20 - Labor Relations

- Continue to manage positive relationship with local unions.
- Manage the grievance and arbitration processes.
 - The budget assumes four new major grievances/arbitrations @ \$7,000 each and four ongoing grievances/arbitrations from FY00 @ \$5,000 each. The assumptions and estimate are based on historical actuals.
- Develop "partnering" relationship with local and national unions to obtain their input on additions/changes/deletions prior to implementation.

Travel

- DOE National Stakeholders conference
- Corporate Labor Relations Managers' meeting
- Hanford Site Stabilization Agreement meeting
- Two additional training/seminars

SUBCONTRACT STRATEGY (i.e., office trailer setup, tp&l.) List major subcontracts and scope including fiscal year and type (FP or FUP).

Subcontract	FY	Type of Contract	Scope
Bechtel	01	ROS	Labor Relations and legal support.
Agency Support	01	TBD	Outside Counsel for current and potential arbitration cases.

REQUEST FOR OFFSITE SERVICES**DRHR13**

1.4.10.2.1.13

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: N. N. Haag
DOE-RL: J. M. Nelson
Prepared By: N. N. Haag
Project Controls: J. H. Nixon
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**DIRECT DISTRIBUTABLE FY 2001 TASKS:****77BG45 - Requests for Off-Site Services (Temporary relocations)**

Includes only en route labor cost for transferring employees; includes BHI HR labor for administration of temporary assignments; does not include any other labor charges. Costs associated with affiliate employees on business trips are not included.

Covers cost associated with temporary assignment of company affiliate employees to BHI. Includes expenses for round-trip travel en route to and from the Hanford Site, as well as authorized travel costs (no labor) for periodic trips home during the course of the temporary assignment; includes auto rental, when authorized; round-trip shipment of authorized household effects and autos; and per diem allowances to the local authorized maximums.

FY 2002/FY 2003 TASKS: Same activity as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date****BASIS/ASSUMPTIONS** (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

- Temporary assignments and related costs are based on project-required skills that are not readily available on the ERC project within the existing workforce.
- This budget assumes an average cost of \$7.4K per month, based on historical actuals.

Subproject Cost Account Plans

October 1, 2000

HUMAN RESOURCES

REQUEST FOR OFFSITE SERVICES

DRHR13

1.4.10.2.1.13

SUBCONTRACT STRATEGY (i.e., office trailer setup, tp&l.) List major subcontracts and scope including fiscal year and type (FP or FUP).

Subcontract	FY	Type of Contract	Scope
Offsite support	01	TBD	Temporary assignment relocation costs

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Temporary assignment expenses Pier diem	01	Transportation – Mileage or Air (round trip) En route expenses - Lodging and M&I Ship/Rent Auto Ship Household effects Trips home @ 4 weeks (round trip)

HUMAN RESOURCES**HUMAN RESOURCES****DRHR13**

1.4.10.2.1.13

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: N. N. Haag
DOE-RL: J. M. Nelson
Prepared By: N. N. Haag
Project Controls: J. H. Nixon
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**INDIRECT FY 2001 TASKS:****88BG10 - Human Resources****Staffing/Destaffing**

Coordinate all staffing for BHI, including validation of employment requisitions, job postings, hires/rehires, transfers-in/out, review of applications and resumes, interviews, offers, and employment/degree verifications. Organize and conduct all new employee orientation sessions. Maintain contacts with colleges and universities to develop and sustain a comprehensive college recruiting program, including job fairs and campus interview schedules. Develop and implement a Co-Operative Education program. Continue with the Summer Intern program. Represent the ERC at various career fairs sponsored by minority/women organizations and colleges. Coordinate outplacement of released BHI personnel, including organization and implementation of on-site job fairs, as required.

Employee Relations/Employee Concerns

Develop the BHI annual Affirmative Action Plan. Provide the primary contact with the Employee Assistance provider. Work directly with managers, supervisors, and employees to resolve Employee Relations and Employee Concerns issues. Interface with the DOE Employee Concerns Department, and manage the ERC Employee Concerns Program. Investigate all Employee Relations/Concerns allegations and pursue through resolution. Work closely with managers, supervisors, Labor Relations staff, and all employees, including Bargaining Unit, as well as company attorneys and outside counsel. Represent BHI in case management of EEO charges filed by employees with either the Equal Employment Opportunity Commission (EEOC) or the Washington State Human Rights Commission (HRC). Counsel employees and managers on disciplinary actions, and work with management to develop progressive disciplinary plans of action, when required.

Benefits

Manage the ERC Benefits programs, including interfacing with M&O/FH Benefits Management and insurance carriers, as required. Coordinate ERC involvement in Open Enrollment and all changes to the benefits plans. Coordinate employee Leaves of Absence and Family Medical Leave Act absences. Participate as a member of the Site Savings and Pension Plan Board of Directors.

HUMAN RESOURCES

HUMAN RESOURCES

DRHR13

1.4.10.2.1.13

HRIS: Data Base/Reports

Manage, (re)program, and update the ERC employee databases. Activities include input of updated employee information, generation of routine and ad hoc personnel reports required by management and Payroll. Interface with ERC Payroll. Establish ERC organization codes, coordinating with Controller and Planning and Controls. Automate office systems to improve efficiencies. Participate as a member of the Hanford PeopleCore Board of Directors.

Compensation

Administer all elements of the ERC Compensation program, including analysis of salary surveys, development of the salary increase fund request to DOE, Salary Plan Guidelines and implementation, Rating/Ranking Process and Guidelines, including Annual Talent Review Process, and Employee Recognition program(s). Establish tracking systems, and issue periodic progress reports. Interface with all levels of ERC management and DOE compensation.

Management

Provide overall management and supervision to the ERC Human Resources organizations. Develop, update, implement, and interpret ERC HR policies. Develop and manage the annual budgets. Develop and sustain a strong, positive working relationship with DOE. Interface with all levels of ERC management. Review and approve HR programs for implementation within the ERC organization. Ensure credibility of the HR function, both internally and externally.

FY 2002/FY 2003 TASKS: Same activity as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

88BG10 - Human Resources

Limited opportunities exist for recruiting professional exempt staff from local resources. Competition among local companies for engineers, planning and controls, and construction disciplines is strong. Unemployment is down for the Tri-Cities area. As a result, costs for the following will increase:

- Advertising: recruitment newspapers and Internet @ \$20,000.
- Travel expenses for bringing applicants in from outside the local area. Equivalent of 20 interviews @ \$1,000 each.
- Four college/diversity recruiting trips for two people each.
 - Two within Washington State @ \$900 each, per person.
 - Two out of state @ \$1,500 each per person.

HUMAN RESOURCES

HUMAN RESOURCES

DRHR13

1.4.10.2.1.13

Conducting an NEX Salary Survey with participation of other site contractors and other local employers. The existing surveys are outdated and no longer provide accurate data to support a comprehensive analysis.

- Work with the FH to ensure that the ERC is a full participant in all benefits programs affected by the change of the contract.
- Continue to reengineer HRIS systems, eliminating multiple databases and effecting electronic uploads, eliminating duplicate entries.
- Develop a salary increase fund request to DOE during the first quarter of FY01.
- Update/revise HR policies and procedures.

Diversity - Seven programs per year @\$500 each.

Travel

- HR managers meeting
- Two ACA certifications
- Employee Relations conference - Las Vegas
- DOE Contractors HR meeting
- Two trips to San Francisco

SUBCONTRACT STRATEGY (i.e., office trailer setup, tp&l.) List major subcontracts and scope including fiscal year and type (FP or FUP).

Subcontract	FY	Type of Contract	Scope
Agency	01	FP	Admin Support

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
FH/PTH	01	Pre-employment drug screening

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Recruiting materials	01	Maintain contacts with colleges and universities to develop and sustain a comprehensive college recruiting program, including job fairs and campus interview schedules
Hanford Site Service Awards	01	Gift selection and certificates/plaques.
Rewards and Recognition Program	01	Cash awards and mementos
Diversity	01	Support Hanford Sitewide Diversity Programs Includes graphic, materials, etc.

HUMAN RESOURCES

HUMAN RESOURCES TRAINING SUPPORT

DRHR13

1.4.10.2.1.13

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: N. N. Haag
 DOE-RL: J. M. Nelson
 Prepared By: N. N. Haag
 Project Controls: J. H. Nixon
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

INDIRECT FY 2001 TASKS:

88BG11 - HR Training Support

Training and Development

Provide overall management, coordination, and administration of the ERC Training Plan. Create and maintain comprehensive auditable training files and records, both hard copy and electronic. Establish and maintain the ERC training database. Develop and publish routine and ad hoc reports on training costs, including, but not limited to, tuition refund, professional dues, training no shows, seminars, etc. Interface with function and project managers to identify training needs and resources to provide training, which may include, but not be limited to, outside vendors, company affiliates, colleges, universities, and other Hanford Site contractors. Interface with other Hanford Site contractors and DOE training departments. Participate as a member of the Hanford Training and Education Council.

FY 2002/FY 2003 TASKS: Same activity as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

88BG11 - Training

- Continue process improvements in the development/management of the training database.
- Continue to develop strong partnering relationship with the DOE training department.
- Develop a strong working relationship with the M&O/FH training department.

Travel

- DOE TRADE Conference

Subproject Cost Account Plans

October 1, 2000

HUMAN RESOURCES

HUMAN RESOURCES TRAINING SUPPORT

DRHR13

1.4.10.2.1.13

SUBCONTRACT STRATEGY (i.e., office trailer setup, tp&l.) List major subcontracts and scope including fiscal year and type (FP or FUP).

Subcontract	FY	Type of Contract	Scope
Kelley Services	01	FP	Provide clerical support.

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Training materials, videos, training programs, books, etc.	01	

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: N. N. Haag
 DOE-RL: J. M. Nelson
 Prepared By: N. N. Haag
 Project Controls: J. H. Nixon
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

INDIRECT FY 2001 TASKS:

88BG12 - Human Resources Training

HGET

Provide mandatory initial and annual refresher training for all individuals scheduled to be assigned to BHI for more than five (5) working days. Estimated average training time per individual is 1 hour. Excluded are labor costs for individuals assigned to CHI and THI, as well as lower tier subcontractor employees.

Included are additional labor charges for BHI HGET authenticators assigned to various functional departments or projects who are responsible for assisting individuals during the HGET process and signing the HGET completion form.

Administrative Training

Identify, obtain, and deliver training classes designed to enhance or develop employees' supervisory and/or people skills in the work environment. Typical training classes may include, but not be limited to, Mentoring and Coaching, Designated Managers, Sexual Harassment, Safe & Drug-Free Workplace, Employee Concerns, and Situational Leadership or other courses on the various elements of supervision.

FY 2002/FY 2003 TASKS: Same activity as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – Tri-Party Agreement and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

- HGET: assumes 800 BHI personnel @ 1 hour labor, plus work order costs of \$58.20/per individual (base of \$48.00, plus adders of \$10.20 -- 21.2353%).

HUMAN RESOURCES

HUMAN RESOURCES TRAINING

DRHR13

1.4.10.2.1.13

- Supervisory Training: 100 managers/supervisors will attend the 27-hour class on Situational Leadership. Classes will be structured as either 4 classes of 25 students each, or 5 classes of 20 students each, depending on scheduling elements. Costs also include specific class-related materials and supplies.
- Sexual Harassment Training: Continuous training of employees and supervisors/managers in awareness of and sensitivity to sexual harassment. Assumes that computer-based training (CBT) will be purchased for between \$12K and \$15K to cover sexual harassment training. The CBT course would average between 15 - 20 minutes per individual and would be required at the time each individual completes his/her initial or annual HGET training. No new equipment would be purchased, as the HGET machines will run the sexual harassment CBT programs. Long-range savings in employee labor cost (between 1 - 2 or more hours per individual per year) would offset the cost of the programs. Discussions with the vendor are ongoing.
- Designated Manager training 20 employees @ 1.5 hours each.
- Safe and Drug-Free Workplace training 100 employees at 1.5 hours each, plus 1.5 hours for the facilitator for each session.
- Mentoring program, this budget assumes that we will have 6 mentors and 6 mentees. The initial training will be a total of 12 employees @ 4 hours each. Monthly meetings between the mentors and mentees are estimated @ 1.5 hours for each employee.

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
FH	01	HGET

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Class-specific training materials: Video tapes, workbooks, teaching aids, etc.	01	

TUITION REIMBURSEMENT**DRHR13**

1.4.10.2.1.13

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: N. N. Haag
DOE-RL: J. M. Nelson
Prepared By: N. N. Haag
Project Controls: A. K. Smet
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**INDIRECT FY 2001 TASKS:****88BG14 - Tuition Reimbursement**

BHI tuition refund costs are based on past history actuals (no labor costs).

FY 2002/FY 2003 TASKS: Same activity as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date****BASIS/ASSUMPTIONS** (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

Reimbursement for college-level coursework successfully completed by employees during off-hours in preparation for increased responsibilities, different assignments, or changes in career paths.

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Tuition refund costs for eligible employees		

HUMAN RESOURCES

LABOR RELATIONS

DRHR13

1.4.10.2.1.13

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: N. N. Haag
 DOE-RL: J. M. Nelson
 Prepared By: N. N. Haag
 Project Controls: A. K. Smet
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

INDIRECT FY 2001 TASKS:

88BG20 - Labor Relations

Provide for administrative duties necessary to maintain an operational Labor Relations Department, including staff meetings, performance reviews, and management meetings.

FY 2002/FY 2003 TASKS: Same activity as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: N. N. Haag
 DOE-RL: J. M. Nelson
 Prepared By: N. N. Haag
 Project Controls: J. H. Nixon
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

INDIRECT FY 2001 TASKS:

88BG30 - Security

Badging Requests

Includes labor for BHI HR only; no other labor charges are included.

Process initial and replacement badge requests for all individuals authorized access to ERC facilities, including, but not limited to, ERC employees, temporary staff, visitors, tour groups, and lower-tier subcontractor personnel.

Foreign Nationals

Develop documentation necessary to obtain approval for site access for employees/visitors to the ERC Project who are not U.S. citizens. Provide input to specific security plans for sensitive country foreign nationals as necessary. Interface with the M&O/FH and DOE security departments. Arrange and provide escort training, when necessary. Participate in meetings with DOE and M&O/FH and develop and implement procedures, as needed.

Foreign Travel

Process requests for approval for foreign travel of ERC employees on DOE-sponsored business. Required steps include the completion of a request form, including obtaining all internal approvals. Interface with the DOE International Activities Office to obtain approval and M&O/FH required security briefings/debriefings for travel to sensitive countries. Coordinate the completion and submission of required trip reports upon completion of travel.

FY 2002/FY 2003 TASKS: Same activity as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – Tri-Party Agreement and others.)

Deliverables

Date

Subproject Cost Account Plans

HUMAN RESOURCES

October 1, 2000

SECURITY

DRHR13

1.4.10.2.1.13

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

Currently working with M&O/FH to request an initial comprehensive security, counter intelligence, and export control assessment. This budget assumes DOE approval of the assessment and ERC standard security plan. The ERC will then process our own foreign national visits and assignments in FY01, eliminating costs previously paid to FH. This budget assumes that the charge for this assessment will be \$1K.

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
FH	01	An annual comprehensive security, counterintelligence, and export control assessment.

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Badge holders and Plastic necklaces	01	

RELOCATIONS**DRHR13**

1.4.10.2.1.13

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: N. N. Haag
DOE-RL: J. M. Nelson
Prepared By: N. N. Haag
Project Controls: J. H. Nixon
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**INDIRECT FY 2001 TASKS:****88BG40 - Relocation**

Provide for the relocation of new/rehires and transfers-in to BHI from other geographic areas, including employee time and moving expenses. (This includes HR and non-HR labor costs and related expenses.) Excluded are THI and CHI labor and relocation costs.

Employee Relocation

Coordinate relocation of household effects and family members for in-bound hires and transferring individuals reporting to BHI. Serve as a direct contact with incoming employees, family members, and moving companies. Prepare all paperwork required to effect move. Administer relocation policy and employment conditions, discussing employee's requirements against policy parameters. Assess employee requests, work with functional managers, and prepare exception-to-policy requests, when necessary. Update relocation policy and employment conditions, when required.

FY 2002/FY 2003 TASKS: Same activity as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date**

HUMAN RESOURCES

RELOCATIONS

DRHR13

1.4.10.2.1.13

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

88BG40 - Relocation

Employee relocation forecasts are received from functional managers.

Limited opportunities exist for recruiting professional exempt staff from local resources. Competition among local companies for engineers, planning and controls, and construction disciplines is strong. Unemployment is down for the Tri-Cities area. As a result, relocation costs are assumed as follows:

- Relocations: Relocation for the equivalent of 12 new/rehires or transfer-in @ an average cost of \$16,500.

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Relocation Expenses	01	Transportation – mileage or air En route expenses – lodging and M&I Settling in Ship/rent auto Ship/store household effects House hunting trip Home sale (at origin) Home purchase (at destination) Other miscellaneous, authorized costs

DRHR13 Human Resources

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.13 DRHR13 Human Resources

77BR20YR57 LABOR RELATIONS ARBITRATION (CASE #00-H-020)

1.4.10.2.1.13.01 88BG10-Human Resources

88BG10 DRHR13 Human Resources
 88BG10Y110 MANAGEMENT
 88BG10Y120 SUPERVISION
 88BG10Y220 ADMINISTRATIVE SUPPORT
 88BG10Y410 SITE-WIDE COMMITTEES/ISSUES/JOINT SITE INITIATIVES
 88BG10Y430 TECHNICAL/PROFESSIONAL LICENSES / REGISTRATIONS AND DUES
 88BG10Y450 AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
 88BG10Y460 CONFERENCES
 88BG10Y480 PROFESSIONAL ORGANIZATION CONFERENCES
 88BG10YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 88BG10YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
 88BG10YH30 TEAM BUILDING MEETINGS
 88BG10YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
 88BG10YH60 PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
 88BG10YH70 SITE ORIENTATION
 88BG10YH80 DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
 88BG10YN80 DETAILED WORK PLAN
 88BG10YN90 PROJECT PLANNING, SCHEDULING & COST CONTROL
 88BG10YND0 PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS
 88BG10YP10 STAFFING (ADVERTISEMENTS/INTERVIEWS/HIRES)
 88BG10YP20 DESTAFFING (TERMINATIONS/OUT-PROCESSING)
 88BG10YP30 COMPENSATION
 88BG10YP31 POSITION EVALUATION QUESTIONNAIRS
 88BG10YP50 EMPLOYEE CONCERNS
 88BG10YP51 EMPLOYEE CONCERNS HAMTC
 88BG10YP60 EMPLOYEE RELATIONS
 88BG10YP61 EMPLOYEE RELATIONS HAMTC
 88BG10YP70 EEO/AA
 88BG10YP80 BENEFITS
 88BG10YP81 BENEFITS MEETINGS
 88BG10YPA0 HRIS
 88BG10YPB0 MASTER PERSONNEL FILES
 88BG10YPC0 DIVERSITY ACTIVITIES (HR ONLY)
 88BG10YPD0 DIVERSITY ACTIVITIES (NON-HR)
 88BG10YPE0 ARS (INPUT, TRACKING, REVIEW, Q&A'S)
 88BG10YPW1 LABOR COSTS EMP. REWARD/RECOGNITION PROGRAMS (HR ONLY)
 88BG10YPW2 EMPLOYEE REWARD/RECOGNITION PROGR (NON-HR)
 88BG10YPW3 MATERIAL COSTS EMP. REWARD/RECOGNITION PROGRAMS (HR ONLY)
 88BG10YPW4 EMPLOYEE SERVICE AWARD PROGRAMS (HR ONLY)
 88BG10YPW5 EMPLOYEE SERVICE AWARD PROGRAMS (NON-HR)
 88BG10YT30 PERFORMANCE BASED CONTRACT INCENTIVE

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2.1.13.02 88BG11-Human Resources Training Support

88BG11 DRHR13 Human Resources
 88BG11Y110 MANAGEMENT
 88BG11Y120 SUPERVISION
 88BG11Y220 ADMINISTRATIVE SUPPORT
 88BG11Y410 SITE-WIDE COMMITTEES/ISSUES/JOINT SITE INITIATIVES
 88BG11Y450 AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
 88BG11Y460 CONFERENCES
 88BG11Y480 PROFESSIONAL ORGANIZATION CONFERENCES
 88BG11YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 88BG11YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
 88BG11YH30 TEAM BUILDING MEETINGS
 88BG11YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
 88BG11YH60 PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
 88BG11YH80 DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
 88BG11YN90 PROJECT PLANNING, SCHEDULING & COST CONTROL
 88BG11YND0 PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS
 88BG11YPF0 HR TRAINING OPERATIONS
 88BG11YPF1 HR TRAINING FOR NUCLEAR OPERATIONS
 88BG11YPF2 HR TRAINING RECORDS
 88BG11YPF3 HR TRAINING DATABASE
 88BG11YPF4 DEPARTMENT OF TRANSPORTATION(DOT) RECORDS
 88BG11YT40 SUPPORT OF DNFSB ACTIVITIES

1.4.10.2.1.13.03 88BG12-Human Resources Training

88BG12 DRHR13 Human Resources
 88BG12YPH0 HGET TRAINING PROGRAM
 88BG12YPH1 HUMAN RESOURCES/HGET COORDINATOR
 88BG12YPH2 FIELD HGET TRAINING COORDINATOR
 88BG12YPJ0 SUPERVISION/ADMINISTRATIVE TRAINING
 88BG12YPK0 FRONT LINE MANAGEMENT
 88BG12YPL0 SEXUAL HARASSMENT TRAINING
 88BG12YPM0 FRONT LINE LEADERSHIP
 88BG12YPN0 TRAIN THE TRAINER
 88BG12YPP0 COMPLIANCE TRAINING
 88BG12YPR0 ESCORT TRAINING
 88BG12YPY1 DOE REQUESTED TRAINING
 88BG12YZZZ 197 SUSPENSE ACCOUNT

1.4.10.2.1.13.04 88BG14-Tuition Reimbursement

88BG14 DRHR13 Human Resources
 88BG14YPT0 TUITION REFUND

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2.1.13.05 77BG20-Labor Relations

77BG20 DRHR13 Human Resources
 77BG20Y110 MANAGEMENT
 77BG20Y120 SUPERVISION
 77BG20Y220 ADMINISTRATIVE SUPPORT
 77BG20Y410 SITE-WIDE COMMITTEES/ISSUES/JOINT SITE INITIATIVES
 77BG20Y460 CONFERENCES
 77BG20Y480 PROFESSIONAL ORGANIZATION CONFERENCES
 77BG20YFC0 VOLUNTARY PROTECTION PROGRAM
 77BG20YH30 TEAM BUILDING MEETINGS
 77BG20YH80 DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
 77BG20YP10 STAFFING (ADVERTISEMENTS/INTERVIEWS/HIRES)
 77BG20YP20 DESTAFFING (TERMINATIONS/OUT-PROCESSING)
 77BG20YP51 EMPLOYEE CONCERNS HAMTC
 77BG20YP61 EMPLOYEE RELATIONS HAMTC
 77BG20YR10 LABOR RELATIONS MANAGEMENT
 77BG20YR20 LABOR RELATIONS TRAINING
 77BG20YR30 GRIEVANCES
 77BG20YR31 ARBITRATIONS
 77BG20YR32 ARBITRATIONS
 77BG20YR33 LABOR RELATIONS ARBITRATION (CASE #97-H-006)
 77BG20YR34 LABOR RELATIONS ARBITRATION (CASE #97-BT-1)
 77BG20YR35 LABOR RELATIONS ARBITRATION (CASE #96-H-032)
 77BG20YR36 LABOR RELATIONS ARBITRATION (CASE #99-H-005)
 77BG20YR37 LABOR RELATIONS ARBITRATION (CASE #99-H-003)
 77BG20YR38 LABOR RELATIONS ARBITRATION (CASE #99-H-017)
 77BG20YR39 LABOR RELATIONS ARBITRATION - SUSPENDED WITH PAY
 77BG20YR40 NEGOTIATIONS
 77BG20YR41 THI INTERFACE
 77BG20YR50 ALLIANCE PROGRAM (HR-ONLY)
 77BG20YR51 ALLIANCE PROGRAM (NON-HR)
 77BG20YR52 LABOR RELATIONS ARBITRATION (CASE #00-H-022)
 77BG20YR53 LABOR RELATIONS ARBITRATION (CASE #00-H-004)
 77BG20YR54 LABOR RELATIONS ARBITRATION (CASE #00-H-018)
 77BG20YR55 LABOR RELATIONS ARBITRATION (CASE #00-H-016)
 77BG20YR56 LABOR RELATIONS ARBITRATION (CASE #00-H-017)

1.4.10.2.1.13.06 88BG20-Labor Relations

88BG20 DRHR13 Human Resources
 88BG20YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 88BG20YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
 88BG20YH30 TEAM BUILDING MEETINGS
 88BG20YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
 88BG20YR00 LABOR RELATIONS

1.4.10.2.1.13.07 88BG30-Security

88BG30 DRHR13 Human Resources
 88BG30YP40 BADGING
 88BG30YPU0 FOREIGN NATIONALS PROCESSING
 88BG30YPU1 FOREIGN TRAVEL
 88BG30YPV0 FOCI (FOREIGN OWNERSHIP CONTROLLING INFLUENCE)

1.4.10.2.1.13.08 88BG40-Relocations

88BG40 DRHR13 Human Resources
 88BG40YP90 RELOCATION (HR LABOR)(TRANSFERS-IN/TRANSFERS-OUT)
 88BG40YP91 EMPLOYEE LABOR ASSOCIATED WITH RELOCATION
 88BG40YP92 MOVEMENT OF HOUSEHOLD GOODS

1.4.10.2.1.13.09 77BG05-HR/Peoplecore

77BG05 DRHR13 Human Resources
 77BG05YPB1 HR/PEOPLE CORE DATABASE

1.4.10.2.1.13.10 77BG45-ROS Requests for Offsite Services

77BG45 DRHR13 Human Resources
 77BG45YP9A OFFSITE SERVICES (TEMP ASSIGNMENT) EN-ROUTE TRAVEL/AUTO RENTAL/TRIPS HOME
 77BG45YP9B OFFSITE (TEMPORARY ASSIGNMENT) PER DIEM EXPENSES
 77BG45YP9D OFFSITE SERVICES (TEMP ASSIGN) HOUSEHOLD GOODS & VEHICLE SHIPMENT/STORAGE
 77BG45YP9E EN ROUTE LABOR (TRANSFERRING EMPLOYEES ONLY NON HR)

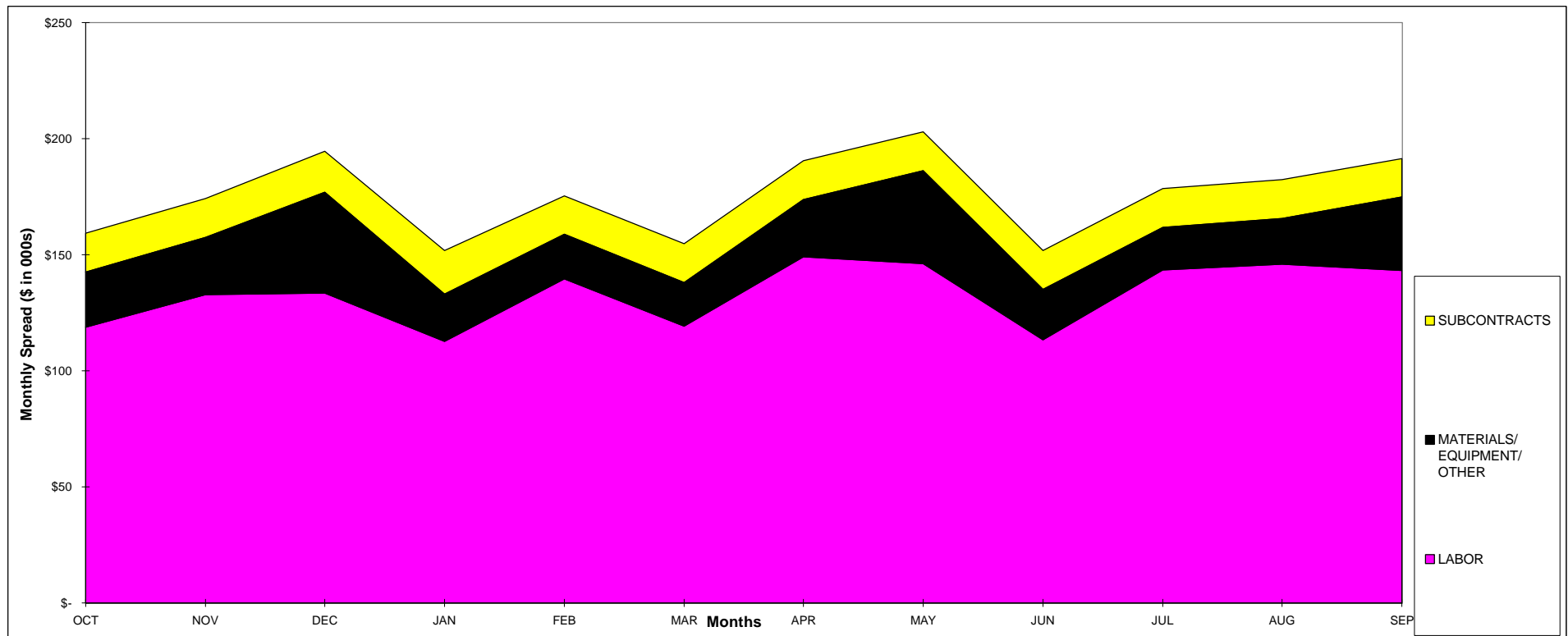
DRHR13 Human Resources

Technical Baseline

October 1, 2000

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 119	\$ 133	\$ 134	\$ 113	\$ 140	\$ 119	\$ 149	\$ 146	\$ 113	\$ 143	\$ 146	\$ 143	\$ 1,598
MATERIALS/ EQUIPMENT/ OTHER	\$ 24	\$ 25	\$ 43	\$ 21	\$ 19	\$ 19	\$ 24	\$ 40	\$ 22	\$ 18	\$ 20	\$ 32	\$ 306
SUBCONTRACTS	\$ 17	\$ 17	\$ 18	\$ 19	\$ 17	\$ 17	\$ 17	\$ 17	\$ 17	\$ 17	\$ 17	\$ 17	\$ 204
BUDGET CURRENT	\$ 159	\$ 174	\$ 195	\$ 152	\$ 175	\$ 155	\$ 190	\$ 203	\$ 152	\$ 179	\$ 182	\$ 192	\$ 2,108
BUDGET BASELINE (DWP)	\$ 159	\$ 174	\$ 195	\$ 152	\$ 175	\$ 155	\$ 190	\$ 203	\$ 152	\$ 179	\$ 182	\$ 192	\$ 2,108
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 159	\$ 174	\$ 195	\$ 152	\$ 175	\$ 155	\$ 190	\$ 203	\$ 152	\$ 179	\$ 182	\$ 192	\$ 2,108
CUMULATIVE EAC	\$ 159	\$ 333	\$ 528	\$ 680	\$ 855	\$ 1,010	\$ 1,200	\$ 1,403	\$ 1,555	\$ 1,734	\$ 1,916	\$ 2,108	\$ 2,108

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: J. E. Tarpinian
DOE-RL: J. M. Nelson
Prepared By: D. A. McClure
Project Controls: G. L. Black
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**General Description:**

Provide the ERC Team with an Occupational Medicine program that includes on-site first aid stations, work-specific medical exams, primary care services, return to work, fitness for duty, work restriction review, health advocate, and first aid visits. Provide medical scheduling, completion of Employee Job Task Analysis (EJTA), OSHA reports, Labor and Industries (L&I)/Third Party Administrator (Tri-Party Agreement) activities, L&I employee claims, and maintain injury and illness reporting for the ERC.

DIRECT DISTRIBUTABLE FY 2001 TASKS:**77BH12 – ERC Medical/First Aid Services**

77BH12YF90 Activities: Schedule, with the occupational medical service provider, all ERC employee medical qualification, health maintenance, and monitoring examinations as indicated on the EJTA and directed by line management. Includes labor hours for health monitoring and health maintenance.

77BH12YF91 Activities:

- Implement subcontractor EJTA. Includes maintenance, tracking, and data entry of ERC and subcontractors EJTA's.
- Complete and maintain an EJTA for each BHI and THI employee and all new-hire or transfer employees.
- Develop, implement, and maintain a modified EJTA program for subcontractors in response to DOE letter of direction.

77BH12YF92 Activities:

- Provide labor hours for return-to-work, fitness for duty, and health advocate support for ERC employees.
- Perform case management activities for injuries/illnesses including, but not limited to, communication with private physicians, Washington State Department of L&I/Tri-Party Agreement activities, occupational medicine physicians, Human Resources, labor relations, and project/functional managers.
- Provide for Tri-Party Agreement and associated meetings, reports, and reviews.

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QUALITY, SAFETY AND HEALTH

DRBH14

1.4.10.2.1.14

77BH12YF95 Activities: Process Tri-Party Agreement/L&I employee claim time, which includes initiation Self-Insurer Accident Report (10 claims/3 hours each claim) (30 hours).

TASKS TO BE PERFORMED IN FY 2002:

Same as FY01.

TASKS TO BE PERFORMED IN FY 2003:

Same as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

FY01:

77BH12 – ERC Medical/First Aid Services

Assumption: EJTA functions based on ERC employees only.

Basis: E-mail dated June 30, 2000, 2:21 pm.

Based on Headcount of 780:

	FY01
WBS 311 – Medical Monitoring	\$303,985
WBS 312 – First Aid Work Conditioning	98,758
WBS 312 – Occupational Primary Care	83,626
WBS 314 – Field Visits (Assume 12)	7,596
WBS 315 – Wellness/Flu Shots	45,546
WBS 325 – Monitored Care	22,788
WBS 410 – Medical Records	75,260
WBS 511 – Emp Assist Program	525
WBS 530 – EJTA/HOHP & Med Studies	68,364
WBS 531 – Emerg Decon Facility	30,374
WBS 531 – Emergency Preparedness (Assume 7 facilities)	22,778
Total costs based on headcount (less CHI 10%)	\$759,600

No contingency is included for medical no-shows for any contractor. ERC department distributable and PSS no-show charges will be billed back at the rate billed by HEHF.

- L&I employee claim time (10 claims/3 hours each claim) (30 hours).
- S&H medical exam/whole body count/quantative mask fit assumed total hours = 3,000 hours (1.7 FTEs).
- EJTA analysis assumed total hours = 600 hours (0.3 FTEs).
- Return to work authorization/first aids assumed total hours = 2,000 hours (1.1 FTEs).

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: J. E. Tarpinian
DOE-RL: J. M. Nelson
Prepared By: V. E. Shockley
Project Controls: A. K. Smet
PSS Rep: N/A
Other: G. M. Ceffalo

WORK DESCRIPTION (Provide general work description of facility/building.)**General Description:**

Provide and implement an ERC Dosimetry Program, not attributable to a particular project, that complies with the requirements of 10 CFR 835 and the ERC Radiation Protection Program to ensure adequate and technically sound monitoring of personnel doses due to radiation exposure.

DIRECT DISTRIBUTABLE FY 2001 TASKS:**77BH20 – Radiological Dosimetry**

Responsibilities and activities to be funded under this code include the following:

- Manage and maintain the ERC Dosimetry Program to ensure continuing compliance with DOE requirements for monitoring personnel radiation exposure and tracking of accumulated dose.
- Implement the ERC Dosimetry Program to provide consistent, timely, and effective dosimetry support for ERC projects.
- Perform oversight and cost surveillance of contracted internal and external dosimetry services, radiation exposure record/database maintenance service, and dosimetry technical expert support.
- Prepare, verify, and transmit personnel dosimetry reports to provide ERC projects with current worker exposure data, bioassay schedule status and compliance information, and pertinent information resulting from evaluations of potential or actual external or internal exposure incidents.
- Administer the ERC exposure database (RadTrack or equivalent) to provide current, real-time worker radiation dose information for onsite implementation of project ALARA plans.
- Provide prompt and effective coordination, response, evaluation, and follow-up for potential internal exposures of workers, including consultation with contracted technical support, exposure evaluators, and medical staff, as warranted. Interface directly with affected individuals to ensure effective and factual conveyance of pertinent information and alleviation of potential concerns.
- Establish, monitor, and conduct the ERC distribution of personnel thermoluminescent dosimeters (TLDs). Prepare monthly, quarterly, and annual TLDs for issue or exchange; transmit TLDs to assigned individuals in accordance with schedules and work locations. Monitor return of exchanged TLDs and initiate appropriate actions to ensure schedule compliance and effective monitoring of personnel external exposure.

QUALITY, SAFETY AND HEALTH

QUALITY, SAFETY AND HEALTH

DRBH14

1.4.10.2.1.14

- Conduct and/or coordinate and document investigations to determine personnel exposure when TLDs are lost, results are indeterminate, or anomalies are suspected.
- Participate in the REX user group meetings.
- Administer the ERC bioassay program; provide assistance and criteria for assignment of personnel bioassay schedules and types, monitor schedule compliance, and initiate action to ensure that personnel understand and comply with monitoring requirements, including direct distribution and retrieval of bioassay kits when appropriate.
- Conduct dosimetry-related orientations for new employees (new hires). Ensure that radiation exposure information necessary to establish personnel exposure records is provided and that employee dosimetry schedules are established and entered into the database.
- Maintain the ERC content of the Hanford radiation exposure database (REX or equivalent) by entering data on new personnel, monitoring existing records, verifying data entries by contracted services, and preparing reports to identify and document personnel exposure record accuracy and completeness.
- Represent ERC RadCon at TRADE meetings in support of program implementation.

TASKS TO BE PERFORMED IN FY 2002:

Same as FY01.

TASKS TO BE PERFORMED IN FY 2003:

Same as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

In FY01:

- No more than one person-week of Dosimetry management or staff support of, or response to, audits, assessments, and surveillances of the ERC Internal or External Dosimetry Program will be expended in FY01.
- Changes in regulatory requirements or new requirements that require Dosimetry management or staff time to revise, maintain, or redevelop the ERC Dosimetry Program will not be imposed.
- Contracted dosimetry and exposure record services will not be redeveloped, altered, or otherwise affected such that associated ERC costs will be increased.

QUALITY, SAFETY AND HEALTH**QUALITY, SAFETY AND HEALTH****DRBH14**

1.4.10.2.1.14

- Externally or internally initiated studies, investigations, or requests for special reports or data will not require involvement or support by staff or management personnel funded under this code.
- There will be no major changes to the ERC area exposure-monitoring program using TLDs.
- No access control or dose monitoring system will be imposed on ERC from external direction.
- The ERC dosimetry system is independent of any access control system.
- No more than four emergency situations or potential unplanned exposure incidents will require response and support by ERC Dosimetry staff, to total no more than 100 hours of support.
- Site-wide initiatives proposed or implemented by DOE or by other Hanford Site contractors will not result in a significant increase in ERC Dosimetry program implementation or services costs.
- No requests for processing personnel nuclear accident dosimeters (PNADs) will be received.
- No multiple dosimetry will be needed to support ERC project work. Use of extremity dosimeters will not exceed 25 pairs per month.
- No funding to support overtime staffing of the Hanford whole-body counter by contracted service personnel will be required.
- There will be no more than 10 requests for expedited TLD processing in FY01.
- The due dates in REX for the chest count schedules stand, i.e., 15 scheduled chest counts will be performed in FY01.
- No more than 6 bioassay samples will require two recounts.
- No more than 32 bioassay samples will be performed as expedited requests.
- Turnover, temporary layoff, or rotation of personnel in FY01 requiring dosimetry/bioassay support will not exceed the level experienced in FY00.
- No more than 8 plutonium fecal analyses and 8 plutonium americium fecal analyses due to special investigations of potential worker exposure will be required.
- No more than 25% "no result determinations" for excreta bioassay requests
- Pricing of dosimetry services in FY01 will not change from FY00 prices, except as addressed in this section.
- Bioassay requirements/cost will not increase over FY00 costs.

Subproject Cost Account Plans

QUALITY, SAFETY AND HEALTH

October 1, 2000

QUALITY, SAFETY AND HEALTH

DRBH14

1.4.10.2.1.14

Dosimetry and dosimetry services cost bases and projected needs for FY01 are shown below. These figures include the associated records maintenance costs.

FY01 BHI USE OF R&HT SERVICES				
Unit	FY01 R&HT Price	Sample Analysis Price	Expected BHI FY01 Units	Total FY01 Cost
Whole Body Count	\$207.98		870	\$180,942.60
Chest Count	\$348.53		19	\$6,622.07
Other Counts	\$2,003.11		4	\$8,012.44
"No show" chest counts	\$75.00		0	0
In Vivo Waiver	\$45.77		92	\$4,210.84
Subtotal				\$199,787.95
Excreta Counts (Delivery & Analysis)				
Plutonium Urinalysis	\$143.46	\$174.00	120	\$38,095.20
Plutonium-Strontium Urinalysis	\$143.46	\$262.00	285	\$115,556.10
Uranium Urinalysis	\$143.46	\$84.00	144	\$32,754.24
Strontium Urinalysis	\$143.46	\$99.00	12	\$2,909.52
Plutonium Fecal Analysis	\$143.46	\$394.00	8	\$4,299.68
Plutonium Americium Fecal Analys.	\$143.46	\$832.00	8	\$7,803.68
Expedited request		\$200.00	16	\$3,200.00
Recount	\$143.46	\$125.00	12	\$3,221.52
Excreta "No Result"(Delivery Only)		\$55.00	100	\$5,500.00
Excreta Waiver	\$45.77		48	\$2,196.96
Evaluations				\$3,000.00
Subtotal				\$218,536.90
Standard Dosimeter	\$80.99		2727	\$220,859.73
Combination Dosimeter	\$93.73		20	\$1,874.60
Extremity Dosimeter	\$84.83		600	\$50,898.00
Facility Nuclear Accident Dosimeter	\$93.85		4	\$375.40
Area Dosimeter	\$81.30		44	\$3,577.20
Environmental Dosimeter	\$93.85		12	\$1,126.20
Expedited Dosimeter Processing	\$81.30		10	\$813.00
Lost/Broken Dosimeters	\$68.97		124	\$8,552.28
Subtotal				\$288,076.41
Grand Total				\$706,401.26

ISSUES:

77BH20 – Radiological Dosimetry

Dosimetry costs are based on the number of dosimeters used, the number of bioassays required, and the number of exposure records maintained. Temporary personnel are treated as regular new hires, with all associated costs for dosimeter issuance and retrieval, bioassays, and new record generation proportionate to the number of individuals and their level of activity. With any increased usage by employees, temporary personnel, and subcontractor personnel, the overall cost of dosimetry will

increase. Turnover and/or rotation of subcontractor employees results in a significant and costly impact on dosimetry costs due to the necessity for repeated baseline and termination bioassays.

If additional bioassay sampling and analysis is required above the eight plutonium fecal and eight plutonium americium fecal analyses for suspected uptake of radionuclides, the cause for additional bioassays will be evaluated and the associated costs determined. If this cost determination identifies costs greater than those that can be accommodated by the current budget, they will be identified for action. The ERC work in FY00 is expected to increase in areas where higher potential for exposure to plutonium hazards exists. This may result in more difficult and expensive analyses to determine worker dose.

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
PNNL	01	Provide dosimeter Services to ERC (whole body counting, urine analysis, fecal analysis and records)

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: J. E. Tarpinian
DOE-RL: J. M. Nelson
Prepared By: J. Vaughn
Project Controls: G. L. Black
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**General Description:**

Provide the ERC Team with a Technical Safety Training program that is responsive to the changing requirements of the ERC Team for OSHA hazardous waste worker training, radiological training, and other ERC required technical training.

DIRECT DISTRIBUTABLE FY 2001 TASKS:**77BH30 – Technical Safety Training**

- Provide a responsive technical safety training program to support the ERC Team.
- Develop and/or revise safety training lesson plans and training material as necessary for the following classes: Fall Protection, Confined Space, Lead, and other safety training as requested.
- S&H Instructor conduct Fall Protection, Confined Space, Lead and other safety training as requested.
- Conduct the S&H portion of the New Employee Orientation (NEO).

TASKS TO BE PERFORMED IN FY 2002:

Same as FY01.

TASKS TO BE PERFORMED IN FY 2003:

Same as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date**

Subproject Cost Account Plans

QUALITY, SAFETY AND HEALTH

October 1, 2000

QUALITY, SAFETY AND HEALTH

DRBH14

1.4.10.2.1.14

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

In FY01:

- The estimate is based on staffing levels of 780 FTEs to support ERC's five major projects (Remedial Action and Waste Disposal, Groundwater/Vadose Zone Integration, Decommissioning Projects, Surveillance/Maintenance & Facility Transition, Program Management & Support).
- Assumption: the number of employees listed for each course includes a Field Support estimate of 60 new hires (10 non-manual, 50 manual), and a THI estimate of 30 new-hire RCTs.
- Labor and training costs are not included for CH2MHill.

Provider: Fluor Hanford (HAMMER/HTC) (Work Order) (77BH30YF81)

Training Course	Number of Employees	Training Cost	Total	Total Labor Hours
24 hour HAZWOPER (initial)	0	\$462	\$ 0	0
40 hour HAZWOPER (initial)	65	\$710	\$46,150	2600
16 hour HAZWOPER upgrade	0	\$262	\$ 0	0
8 hour HAZWOPER Refresher	410	\$133	\$54,530	3280
8 hour HAZWOPER Supervisor	1	\$185	\$185	8
4 hour Basic Respiratory Protection (initial)	93	\$115	\$10,695	372
3 hour Basic Respiratory Protection (requal)	250	\$ 70	\$17,500	750
1 hour Quantitative Mask Fit	350	\$ 60	\$21,000	350
Total Cost for FH Work Order			\$150,060	7360

Provider: EXITECH (Contract) (77BH30YF82)

Training Course	Number of Employees	Training Cost	Total	Total Labor Hours
RadWorker I (initial & requal)	0	\$295	\$ 0	0
20 hour RadWorker II (initial)	55	\$293	\$16,115	1100
8 hour RadWorker Requal (biennial)	155	\$231	\$35,805	1240
12 hour RadWorker II Accelerated Initial	105	\$231	\$24,255	1260
30 hour Certified Asbestos Worker (initial)	20	\$495	\$9,900	600
8 hour Asbestos Worker Refresher	65	\$ 93	\$6,045	520
Asbestos Supervisor (initial)	0	\$1,091	\$ 0	0
8 hour Asbestos Supervisor (requal)	18	\$119	\$2,142	144
Total Cost for EXITECH Subcontract			\$94,262	4864

Subproject Cost Account Plans

QUALITY, SAFETY AND HEALTH

October 1, 2000

QUALITY, SAFETY AND HEALTH

DRBH14

1.4.10.2.1.14

Provider: American Red Cross (Contract) (77BH30YF83)

Training Course	Number of Employees	Training Cost	Total	Total Labor Hours
2 hour American Red Cross – First Aid & Challenge	150	\$30	\$4,500	300
2 hour American Red Cross – CPR & Challenge	290	\$30	\$8,700	580
1 hour American Red Cross – Blood Born Pathogens	100	\$15	\$1,500	100
Total Cost for American Red Cross Subcontract			\$14,700	980

Provider: S&H General Training (includes hours ONLY for Quality, Safety & Health personnel (77BH30YH40))

Training Course	Instructor Labor Hours*	Number of Classes	Total Labor Hours
Confined Space Entry	4	6	24
Fall Protection	2	6	12
Lead (Pb)	2	10	20
Hands On Fire Extinguisher	3	10	30
S&H Section- NEO	2	48	96
QS&H Participation in Emergency Drills			18
Manual Employees Only – RadWorker Refresher (off-year)	1 / 2 hour	200 (staff)	100

Total hours for General Training

300

* Includes class time plus 1 hour planning and/or travel time.

(NOTE: There are no hours allocated for any other training not specifically listed above.)

ASSUMPTIONS:

- All training not listed above is the responsibility of the function or project, for example:
 - Building Emergency Director (4 hours-\$120) PROVIDER: QTRC/FH
 - Incident Command (4hours-\$120) PROVIDER: QTRC/FH
 - All AHERA (Asbestos) Training - Various
 - Hands-On Fire Extinguisher (1 hours \$25) PROVIDER: QTRC/FH /(or given in-house @ 1.5 labor hours charged to project)
 - Fall Protection (given in-house 1 labor hour charged to project)
 - Confined Space (given in-house @ 1.0 labor hours charged to project)
 - Lead (given in-house @ 1.0 labor hours charged to project).
- No contingency is included for training no shows for any contractor. ERC department distributable and PSS no-show charges will be billed back at the rate ERC is billed by FH and EXITECH.

Subproject Cost Account Plans

October 1, 2000

QUALITY, SAFETY AND HEALTH

QUALITY, SAFETY AND HEALTH

DRBH14

1.4.10.2.1.14

- Number of employees – includes Field Support estimate of 60 new hires (10 non-manual, 50 manual), and THI estimate of 30 new-hire RCTs.

ISSUES:

- FH has not published FY01 course fee rates.
- The EXITECH contract expires in FY01 and will be renegotiated. Costs above are based on FY00 and are expected to be higher in FY01.
- No accurate method is available to estimate quarterly/mid-year/annual liquidation by FH for incorporation into the budget estimate.

SUBCONTRACT STRATEGY (i.e., office trailer setup, tp&l.) List major subcontracts and scope including fiscal year and type (FP or FUP).

Subcontract	FY	Type of Contract	Scope
EXITECH	01	Fixed Price	Provide training for courses listed under 77BH30YF82
American Red Cross	01	Fixed Price	Provide training for courses listed under 77BH30YF83

WORK ORDERS (i.e., work to be performed by FH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
Fluor Hanford (FH)	01	HTC & HAMMER provide training courses listed for 77BH30YF81.

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: J. E. Tarpinian
DOE-RL: J. M. Nelson
Prepared By: V. E. Shockley
Project Controls: A. K. Smet
PSS Rep: N/A
Other: S. L. Winslow/G. M. Ceffalo

WORK DESCRIPTION (Provide general work description of facility/building.)**General Description:**

Establish and provide BHI management and set standards for the implementation of the ERC Radiological Instrumentation and Measurements program and provide management oversight of the source control program.

DIRECT DISTRIBUTABLE FY 2001 TASKS:**77BH51 – Radiological Control Instrument Calibration & Maintenance Program, and Source Control Program Oversight****Radiological Control Instrument Calibration & Maintenance Program:**

- Manage and maintain the ERC Radiological Instrument Control Program to ensure continuing compliance with DOE requirements; ANSI standards; and manufacturers' recommendations for instrument control, calibration, and maintenance, as appropriate.
- Provide oversight of the instrument program to ensure timely and cost-effective responsiveness to ERC project needs.
- Maintain the radiological instrumentation tracking database in order to ensure the most effective distribution of equipment and to maintain property accountability (1,100 instruments).
- Prepare requisitions for the purchase of instruments, parts, and services.
- Perform periodic reviews of instrument calibration and maintenance records to ensure accuracy and completeness.
- Perform internal assessments of instrument technician activities. Identify, report, and correct any deficiencies that are observed.
- Maintain instrument testing equipment in accordance with DOE orders, ANSI standards, and manufacturers' recommendations, as appropriate.
- Perform oversight and cost control of contracted instrument calibration services. Participate in quarterly reviews of instrument subcontractor performance.

QUALITY, SAFETY AND HEALTH**QUALITY, SAFETY AND HEALTH****DRBH14**

1.4.10.2.1.14

- Review records of ERC radiological instrument calibration and maintenance activities.
- Perform calibration and maintenance activities that are not provided by the subcontractor.
- Attend two health physics instrument meetings (e.g., HPIC Committee).
- Provide oversight of in situ surveys for decommissioning and remediation for ERC.
- Provide training for staff performing in situ surveys in support of decommissioning and remediation activities.
- Maintain contacts with electronic equipment and software vendors and purchase parts and components as needed.
- Provide troubleshooting and repair of special equipment.
- Provide administrative support, which includes, but is not limited to, word processing, scheduling appointments, and typing.

Source Control:

- Provide oversight of ERC the Radiological Source Control Program to ensure compliance with 10 CFR 835.
- Provide oversight of the performance of semi-annual leak tests of the ERC sources.
- Recommend changes to the source control program as required, based on oversight and RadCon self-assessments.

Advanced Characterization System (ACS):

- Develop and modify ACS procedures to meet non-project-specific needs.
- Maintain and calibrate ACS equipment and programs.
- Train staff to ACS equipment operations.
- Maintain records associated with ACS equipment calibration and deployments.

TASKS TO BE PERFORMED IN FY 2002:

Same as FY01.

TASKS TO BE PERFORMED IN FY 2003:

Same as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables**Date**

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

In FY01:

- This budget covers routine/standard instrument purchase, calibration, and maintenance. It does not cover replacement or special instrument purchases, non-standard calibrations, major damage, or contamination due to project specific needs or activities.
- Total time used to respond to internal and external audits and assessments will not exceed 120 hours.
- There are no new/additional DOE reporting requirements, orders, or regulatory or other drivers that require more than 25 hours of staff time.
- Radiological instrumentation, supplies, and material purchases will not exceed \$121.7K.
- Contracted calibration services will not be redefined, altered, or otherwise affected such that associated ERC costs will be increased.
- No requests for specialized equipment design, testing, or procurement will be received.
- Instrument repairs and maintenance will be consistent with previous years' experience for 80 RCTs.
- No allowance is made for craft "bumping" or "lamping" and associated potential productivity loss or additional training requirements.
- The number of instrument users will not exceed 80 when averaged over the year.
- Administrative support for this scope of work will not exceed 200 hours.

Subproject Cost Account Plans

QUALITY, SAFETY AND HEALTH

October 1, 2000

QUALITY, SAFETY AND HEALTH

DRBH14

1.4.10.2.1.14

PNNL subcontracted instrument calibration cost basis and projected needs are as follows:

	Price	Quantity	Total
Exposure Rate Instrument	\$224	100	\$ 22,418
Electronic Dosimeters	\$142	100	\$ 14,182
Pencil Dosimeter Check (response check)	\$ 12	200	\$ 2,446
Source Calibration	\$240	25	\$ 6,000
Smart Probe Calibration	\$220	300	\$ 66,000
Instrument Calibration	\$152	300	\$ 45,600
Repairs	\$ 95	400	\$ 38,000
Instrument Evaluation	\$ 98	800	\$ 78,400
Parts			\$ 20,000

Total Cost for PNNL Work Subcontract

\$293,046

ISSUES:

None.

WORK ORDERS (i.e., work to be performed by FH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
PNNL	01	Calibration & Maintenance

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Material	01	Radiological instrumentation, supplies & material purchases

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: J. E. Tarpinian
DOE-RL: J. M. Nelson
Prepared By: R. D. Lichfield
Project Controls: A. K. Smet
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

General Description:

Provide management, oversight, and assessments of implementation of the Industrial Safety and Hygiene activities not specifically identified to a single project. Includes staff/safety meetings, mandatory procedure reading, support of DNFSB information requests, audit participation, corrective action response preparation, all hands/team-building meetings, and administrative support. Participation by ERC employees at the year 2001 Hanford Safety Exposition (EXPO) will be provided via this COA.

DIRECT DISTRIBUTABLE FY 2001 TASKS:

77BH61 – ERC Program Safety and Hygiene

Conduct staff/safety meetings for Safety and Hygiene staff to discuss safety topics, management directives, lessons learned, program changes, and other multi-project issues and concerns.

TASKS TO BE PERFORMED IN FY 2002:

Same as FY01.

TASKS TO BE PERFORMED IN FY 2003:

Same as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – Tri-Party Agreement and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

FY01:

- Staff/safety meetings will be held every other week with an average of 7 staff in attendance at 1.5 hours per staff meeting for a total of 275 hours.

QUALITY, SAFETY AND HEALTH**QUALITY, SAFETY AND HEALTH****DRBH14**

1.4.10.2.1.14

- The ERC will provide a display at the year 2001 Hanford Safety Exposition (EXPO). 375 employees @ 2 hours/employee = 750 hours will be included in the budget to allow employee attendance at the EXPO. 120 hours will be provided for monthly planning and coordination meetings within the ERC and to attend EXPO planning meetings (8 months at 15 hours/month).
- Assumes 100 hours of management support.
- Assumes 30 hours of administrative support.
- Assumes 100 hours for response to audits/CARs.
- Assumes 100 hours for mandatory procedure reading.
- Assumes 100 hours of DWP support.

Assumed Total Hours = 1575 (0.9 FTEs)**MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS** (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
EXPO	01	Display booths, banners and posters.

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: J. E. Tarpinian
DOE-RL: J. M. Nelson
Prepared By: V. E. Shockley
Project Controls: A. K. Smet
PSS Rep: N/A
Other: G. M. Ceffalo

WORK DESCRIPTION (Provide general work description of facility/building.)**General Description:**

Provide management, oversight, and direction to the Radiological Control Program for ERC field activities not specifically identified to a single project. Includes program implementation oversight, staff/safety meetings, all hands/team-building meetings, and one-time special radiological worker training.

DIRECT DISTRIBUTABLE FY 2001 TASKS:**77BH65 – BHI Radiological Control Program Implementation**

- Manage Radiological Engineers and THI professional staff assigned to implement the RadCon Program through BHI managers. Includes recruiting, mentoring, assignment, management direction, and reporting related to these staff personnel.
- Conduct and coordinate oversight and management assessments/self-assessments to determine adequacy of program implementation in the field, including oversight of implementation and effectiveness of THI RadCon staff training activities and program.
- Implement the Radiological Control Program and performance of program functions by assigned professional staff for support not identified to a single project.
- Conduct staff/safety meetings for BHI RadCon staff and assigned THI professional staff to discuss safety topics, management directives, lessons learned, program changes, and other multi-project RadCon issues and concerns.
- Conduct one-time special radiological worker training.

TASKS TO BE PERFORMED IN FY 2002:

Same as FY01.

TASKS TO BE PERFORMED IN FY 2003:

Same as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

FY01:

- No substantial changes in regulatory requirements or new requirements will require RadCon staff time to revise, maintain, or redevelop programs that cross over to all projects.
- Funding includes a portion of supervisory and management infrastructure required to sustain Radiological Control support to ERC projects during transition of facilities and includes support not assigned to a specific project. A portion of the RadCon manager's time and other professional staff support time for work on implementation of non-project-specific RadCon program items is included. This covers management direction, recruiting, mentoring, assignment tracking, and various reports generated for these staff personnel. Assumes 532 hours of management support.
- Administrative support will include but not be limited to, word processing, scheduling appointments, and typing (50 hours)
- Assumes 1190 hours for staff/safety meetings for both BHI RadCon and THI professional staff.
- Assumes no office moves will take place in FY01.
- Assumes BHI Radiological Engineers will have 32 hours of continuing training per person for a staff of 9 during FY01, for a total of 288 hours in training.
- Assumes development of continuing training for 8 sessions per year, at 60 hours per session, will take 480 hours of instructor preparation and 160 hours for subject matter expert preparation support (640 hours).
- Assumes 3 new staff will be hired and require 120 hours of orientation/initial qualification training.
- Assumes that Radiological Engineer continuing training is scheduled in 8 sessions per year, 4 hours per session at 3 classes per sessions, requiring 96 BHI instructor hours.
- Assumes that support from Senior Health Physics technical advisors to other RadCon staff will not exceed 420 hours total.

ISSUES:

None

Subproject Cost Account Plans

QUALITY, SAFETY AND HEALTH

October 1, 2000

QUALITY, SAFETY AND HEALTH

DRBH14

1.4.10.2.1.14

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
RadCon Supplies	01	Camera, printers, signs, books, binders, rad equipment etc.
Mileage	01	RadCon staff personal vehicle use for on site travel.

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: J. E. Tarpinian
DOE-RL: J. M. Nelson
Prepared By: J. Carson
Project Controls: A. K. Smet
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**General Description:**

Provide oversight of project activities to ensure that the activities are being conducted in accordance with appropriate ERC procedures (i.e., BHI MA-01, BHI-PR-03, BHI-SH-01, BHI-SH-06, and BHI-QA-01) and applicable requirements of the Washington Administrative Code and DOE RCRA and CERCLA regulations. The oversight activities of this function include ensuring that the proper processes are used and providing oversight for technical activities and documents.

DIRECT DISTRIBUTABLE FY 2001 TASKS:**77BH75 – Quality Services**

- Stop work on any activity determined to be improperly controlled or in nonconformance with applicable standards.
- Conduct staff/safety meetings for BHI Quality Services program staff.
- Provide support to projects and project teams with Quality Services/Quality Control personnel.
- Coordinate self-assessment activities monthly on current project activities.
- Provide oversight to THI Quality Assurance and CHI.
- Provide quarterly counseling of employees for development.
- Report and provide monthly recommendations to ERC management concerning the status and effectiveness of the ERC QA Program.
- Interface with off-project QA, RL, and external auditing organizations on quality services issues.
- Provide functional guidance and operational supervision to personnel that are assigned to projects.
- Interface with EPA, Ecology, and Benton Clean Air Authority representatives and attend bi-weekly meetings.

QUALITY, SAFETY AND HEALTH**QUALITY, SAFETY AND HEALTH****DRBH14**

1.4.10.2.1.14

- Interface with the ERC Quality Assurance manager to ensure that the Environmental Restoration Project QA functions are integrated effectively.
- Maintain Quality Services procedures.

TASKS TO BE PERFORMED IN FY 2002:

Same as FY01.

TASKS TO BE PERFORMED IN FY 2003:

Same as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date****BASIS/ASSUMPTIONS** (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)**FY01:**

- Continue to provide scheduled and unscheduled surveillance of ERC project activities.
- Continue to interface with the manager of ERC Compliance & Quality Programs on an as-needed basis to ensure that the Environmental Restoration Project QA functions are integrated effectively.
- It is assumed that other agencies will not audit or survey and divert manpower resources.

Total Assumed Hours = 600 (0.3 FTE)

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: J. E. Tarpinian
DOE-RL: J. M. Nelson
Prepared By: J. H. Hinman
Project Controls: A. K. Smet
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**General Description:**

Provide management, oversight, and technical assistance regarding implementation of the Industrial Safety Program for ERC activities not specifically identified to a single project. Includes staff/safety meetings, mandatory procedure reading, participation in audits/assessments, corrective action response preparation, and all-hands/team-building meetings and administrative support.

DIRECT DISTRIBUTABLE FY 2001 TASKS:**77BH86 – ERC Project Safety**

Conduct staff meetings for Project Safety and Hygiene personnel to discuss safety topics, management directives, lessons learned, program/regulatory/process changes, and other multi-project issues and concerns. Coordinate project safety assessments not specifically identified to a single project.

TASKS TO BE PERFORMED IN FY 2002:

Same as FY01.

TASKS TO BE PERFORMED IN FY 2003:

Same as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date****BASIS/ASSUMPTIONS** (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)**FY01:**

- Assumes management and technical support of the project safety staff, including implementation and maintenance of the safety program and related safety processes (1,600 hours).

QUALITY, SAFETY AND HEALTH**QUALITY, SAFETY AND HEALTH****DRBH14**

1.4.10.2.1.14

- The HAMTC Safety Representative will assist in resolution of HAMTC employee concerns and issues related to environmental, safety and health; participate in accident/incident investigations and critiques; participate in alliance, VPP, and ISMS activities; and will attend HAMTC Safety Representative activities (900 hours).
- Administrative support will include, but will not be limited to, word processing, scheduling appointments, and typing (50 hours).
- Assumes no more than 80 hours for audits/CARs.
- Staff/safety meetings will be conducted monthly with an average of 7 Project Safety Representatives in attendance at 1.5 hours per meeting (126 hours).
- Assumes no more than 300 hours for mandatory procedure reading.
- Assumes no office moves will take place in FY01.
- Assumes 30 hours of DWP support.
- Safety self-assessments will be conducted semi-annually. This will require two employees @ 40 hours each (160 hours).

Assumed Total Hours = 3246 (1.8 FTEs)**MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS** (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Mileage	01	Safety & Health staff personal vehicle use for on site travel

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: J. E. Tarpinian
 DOE-RL: J. M. Nelson
 Prepared By: R. D. Lichfield
 Project Controls: A. K. Smet
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

General Description:

DIRECT DISTRIBUTABLE FY 2001 TASKS:

88BH10 – Quality, Safety and Health Department Manager

Manage the activities of the QSH Team, and plan, organize, direct, and coordinate activities such as setting organizational goals and strategies and providing guidance for the QSH organization. Provide overall management and supervision of the ERC Quality Services, Safety and Hygiene, and Radiological Control teams, including functional support to Projects, Engineering, Project Controls, and other functional departments, as required.

TASKS TO BE PERFORMED IN FY 2002:

Same as FY01.

TASKS TO BE PERFORMED IN FY 2003:

Same as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

FY01:

88BH10

- Assumes 1699 hours of management support.
- Assumes 1700 hours of administrative support.

Assumed Total Hours = 3399 (1.9 FTEs)

Subproject Cost Account Plans

QUALITY, SAFETY AND HEALTH

October 1, 2000

QUALITY, SAFETY AND HEALTH

DRBH14

1.4.10.2.1.14

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Travel/Training	01	Travel required supporting certifications/qualifications of ERC staff.

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: J. E. Tarpinian
DOE-RL: J. M. Nelson
Prepared By: R. D. Lichfield
Project Controls: A. K. Smet
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**General Description:****DIRECT DISTRIBUTABLE FY 2001 TASKS:****88BH50 – Quality, Safety and Health Department**

Provide for management activities for overall management of the ERC QSH Department, including meetings, preparation for and participation in professional conferences, workshops, and publishing papers that benefit the ERC Project and other corporate entities and/or promote employee professional development. Provide general QSH all-employee meetings that benefit the QSH Department and other corporate entities (e.g., BHI Board of Directors). Provide supervisor and employee career counseling, performance evaluations, Annual Reviews (ARs), salary planning, forced ranking, resume reviews, staffing, and miscellaneous personnel issues.

TASKS TO BE PERFORMED IN FY 2002:

Same as FY01.

TASKS TO BE PERFORMED IN FY 2003:

Same as FY01.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date****BASIS/ASSUMPTIONS** (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)**FY01:****88BH50**

- Employee and management time for quarterly QS&H all-employee meetings, one hour each (250 hours).

Subproject Cost Account Plans

October 1, 2000

QUALITY, SAFETY AND HEALTH

QUALITY, SAFETY AND HEALTH

DRBH14

1.4.10.2.1.14

- Manager and employee ARs, salary reviews/actions: for employee, two hours annually; for managers, four hours per employee (300 hours).
- Labor hours and travel costs for certification maintenance (e.g., CHP, CIH) and trade conferences/seminars for technology advancements in hygiene, radiological controls, safety (etc.) are included in this account (640 hours).
- Leadership/team-building meetings (400 hours).
- Staff/safety meetings (100 hours).
- Site orientation (50 hours).
- Attend VPP Region X Conference (4 VPP Representatives @ 32 hours each) (128 hours).

Assumed Total Hours = 1868 (1.0 FTEs)

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Safety Awards	01	
Technical/Professional Dues	01	
Travel/Training	01	Travel required supporting certifications/qualifications of ERC staff.

DRBH14 Quality, Safety and Health

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.14 DRBH14 Quality, Safety and Health

1.4.10.2.1.09.01 88BF25-Environmental Compliance

88BF25Y430 TECHNICAL/PROFESSIONAL LICENSES / REGISTRATIONS AND DUES

1.4.10.2.1.14.01 88BH10-Quality, Safety and Health Management

88BH10Y110 MANAGEMENT
88BH10Y220 ADMINISTRATIVE SUPPORT
88BH10Y480 PROFESSIONAL ORGANIZATION CONFERENCES
88BH10YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
88BH10YN80 DETAILED WORK PLAN
88BH10YN90 PROJECT PLANNING, SCHEDULING & COST CONTROL

1.4.10.2.1.14.02 88BH50-QS&H Department

88BH50Y110 MANAGEMENT
88BH50Y220 ADMINISTRATIVE SUPPORT
88BH50Y430 TECHNICAL/PROFESSIONAL LICENSES / REGISTRATIONS AND DUES
88BH50Y460 CONFERENCES
88BH50Y480 PROFESSIONAL ORGANIZATION CONFERENCES
88BH50YFC0 VOLUNTARY PROTECTION PROGRAM
88BH50YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
88BH50YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
88BH50YH30 TEAM BUILDING MEETINGS
88BH50YH70 SITE ORIENTATION
88BH50YPW2 EMPLOYEE REWARD/RECOGNITION PROGR (NON-HR)

1.4.10.2.1.14.03 77BH12-ERC Medical/First Aid Services

77BH12YF90 S&H MEDICAL EXAM/WHOLE BODY COUNT/QUANTITATIVE MASK FIT
77BH12YF91 EJTA ANALYSIS
77BH12YF92 RETURN TO WORK, FIRST AID, OSHA STATISTICS/WORKERS' COMP
77BH12YF95 LABOR & INDUSTRIES/THIRD PARTY ADMINISTRATOR (TPA) EMPLOYEE CLAIMS

1.4.10.2.1.14.04 77BH20-Radiological/Dosimetry Program

77BH20Y110 MANAGEMENT
77BH20YF31 INTERNAL DOSIMETRY
77BH20YF32 ISSUE/RETRIEVAL - TLD'S
77BH20YF33 DOSIMETRY REPORTING
77BH20YF34 EXPOSURE TRACKING/DATABASE
77BH20YF36 EMPLOYEE ORIENTATION/COMMUNICATION
77BH20YF37 EXTERNAL DOSIMETRY
77BH20YF38 ISSUE/RETRIEVAL - BIODOSIMETRY
77BH20YF39 BIOASSAY SCHEDULING/TRACKING
77BH20YF3A EXPOSURE EVALUATION/INVESTIGATION
77BH20YF3B TECHNICAL SUPPORT

1.4.10.2.1.14.06 77BH30-ERC Technical Training Schedule

77BH30YF81 HAZWOPER RESPIRATORY TRAINING
77BH30YF82 RADWORKER, ASBESTOS TRAINING
77BH30YF83 FIRST AID, CPR & BBP
77BH30YF84 SITE EMERGENCY PREPAREDNESS DRILL
77BH30YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)

1.4.10.2.1.14.08 77BH51-Radiological Control Instrument Calibration & Maintenance

77BH51K900 DISPOSAL FEES AND TAXES
77BH51Y110 MANAGEMENT
77BH51Y120 SUPERVISION
77BH51Y220 ADMINISTRATIVE SUPPORT
77BH51YFF8 FIELD IMPLEMENTATION
77BH51YFF9 INSTRUMENT MAINTENANCE/CALIBRATION
77BH51YFM0 PERSONAL PROTECTIVE EQUIPMENT
77BH51YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
77BH51YHB0 OFFICE MOVES
77BH51YN80 DETAILED WORK PLAN

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2.1.14.09 77BH61-ERC Program Safety and Hygiene

77BH61Y110 MANAGEMENT
 77BH61Y220 ADMINISTRATIVE SUPPORT
 77BH61Y450 AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
 77BH61Y461 ERC CONFERENCE COORDINATION
 77BH61Y462 PLANNING CONFERENCES
 77BH61YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 77BH61YH60 PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
 77BH61YHB0 OFFICE MOVES
 77BH61YN80 DETAILED WORK PLAN
 77BH61YND0 PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS

1.4.10.2.1.14.14 77BH75-Quality Services

77BH75YFH0 QUALITY SERVICES MANAGEMENT
 77BH75YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE

1.4.10.2.1.14.16 77BH65-BHI Radiological Control Program

77BH65Y110 MANAGEMENT
 77BH65Y220 ADMINISTRATIVE SUPPORT
 77BH65YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 77BH65YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
 77BH65YHB0 OFFICE MOVES

1.4.10.2.1.14.30 77BH86-ERC Project Safety

77BH86Y110 MANAGEMENT
 77BH86Y220 ADMINISTRATIVE SUPPORT
 77BH86Y440 MANAGEMENT ASSESSMENT & SUPPORT
 77BH86Y450 AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
 77BH86YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 77BH86YH60 PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
 77BH86YHB0 OFFICE MOVES
 77BH86YN80 DETAILED WORK PLAN

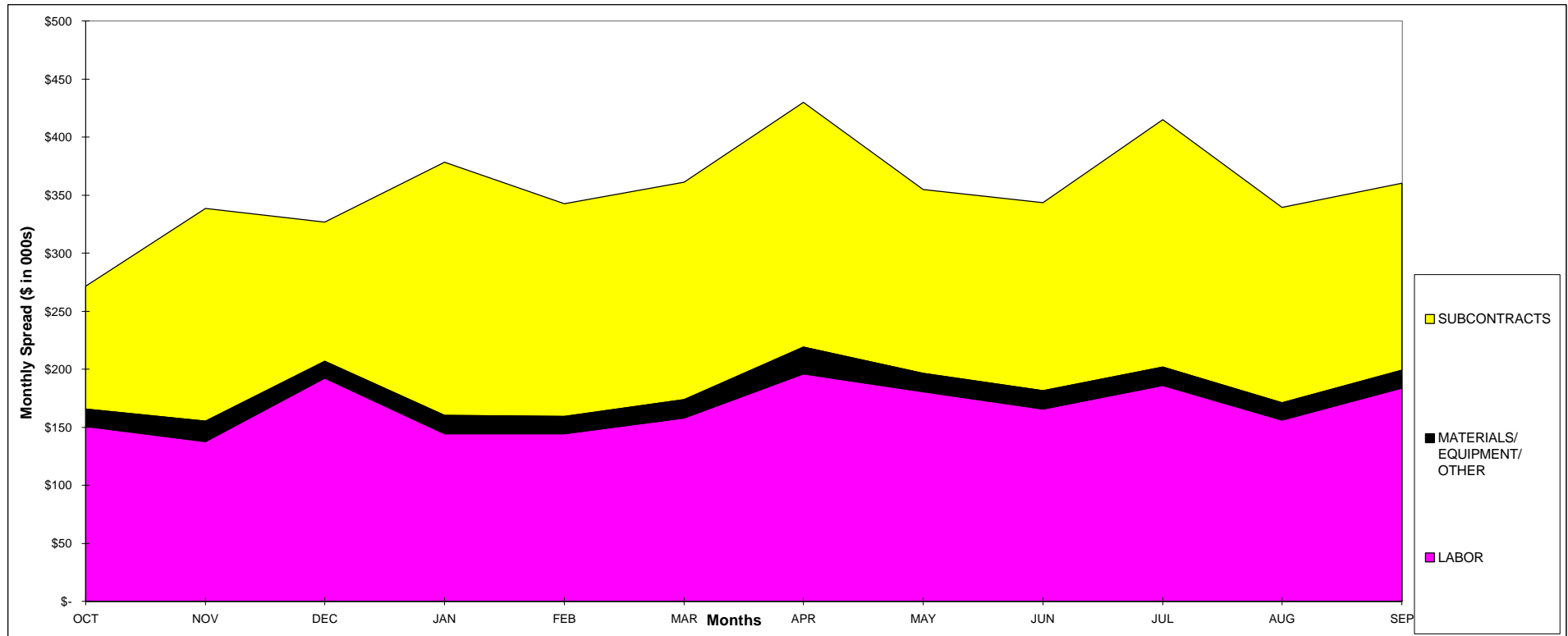
DRBH14 Quality, Safety and Health

Technical Baseline

October 1, 2000

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 150	\$ 137	\$ 192	\$ 144	\$ 144	\$ 158	\$ 196	\$ 181	\$ 166	\$ 186	\$ 156	\$ 184	\$ 1,995
MATERIALS/ EQUIPMENT/ OTHER	\$ 15	\$ 18	\$ 15	\$ 16	\$ 15	\$ 16	\$ 23	\$ 16	\$ 16	\$ 16	\$ 15	\$ 16	\$ 194
SUBCONTRACTS	\$ 106	\$ 183	\$ 120	\$ 218	\$ 183	\$ 187	\$ 211	\$ 159	\$ 162	\$ 213	\$ 168	\$ 161	\$ 2,072
BUDGET CURRENT	\$ 271	\$ 338	\$ 327	\$ 379	\$ 343	\$ 361	\$ 430	\$ 355	\$ 343	\$ 415	\$ 339	\$ 360	\$ 4,261
BUDGET BASELINE (DWP)	\$ 271	\$ 338	\$ 327	\$ 379	\$ 343	\$ 361	\$ 430	\$ 355	\$ 343	\$ 415	\$ 339	\$ 360	\$ 4,261
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 271	\$ 338	\$ 327	\$ 379	\$ 343	\$ 361	\$ 430	\$ 355	\$ 343	\$ 415	\$ 339	\$ 360	\$ 4,261
CUMULATIVE EAC	\$ 271	\$ 610	\$ 937	\$ 1,315	\$ 1,658	\$ 2,019	\$ 2,449	\$ 2,804	\$ 3,147	\$ 3,562	\$ 3,901	\$ 4,261	\$ 4,261

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: J. E. Tarpinian
DOE-RL: J. M. Nelson
Prepared By: V. E. Shockley
Project Controls: G. L. Black
PSS Rep: N/A
Other: S. L. Winslow/G. M. Ceffalo

WORK DESCRIPTION (Provide general work description of facility/building.)**General Description:**

Provide BHI management and operations for the ERC Radiological Counting Facility (RCF) to support the analyses of samples for the projects and RadCon. Provide management oversight of the analysis programs supporting the projects. Provide operational scope for activities not attributable to a single project.

DIRECT DISTRIBUTABLE FY 2001 TASKS:**77BH87 – Radiological Control Radiological Counting Facility (RCF) and Facility Instrument Calibration & Maintenance Program.**

- Provide day-to-day oversight of the facility and supervision for RCTs assigned to the RCF.
- Perform routine surveys and monitoring of the RCF.
- Prepare requisitions for the purchase of instruments, parts, services, and consumables.
- Perform reviews of instrument calibration, maintenance and operation records, and logbooks to ensure accuracy, completeness, and quality.
- Maintain RCF staff qualifications.
- Control and maintain records of all calibration and maintenance activities.
- Ensure that all standards are decay corrected as required for standards traceability.
- Determine analytical needs, quality control needs, and record requirements by interacting with ERC projects and the Sample and Site Assessments and Closure organization.
- Respond to audits, appraisals, and corrective action requests.
- Oversee RCF waste management activities.
- Interface with the BHI Radiological/project engineers and assist with the interpretation of RCF measurements and the implementation of project requirements, as defined in sampling and analysis documentation.

**BHI RADCON INSTRUMENTS & MEASUREMENTS MANAGEMENT AND
RADIOLOGICAL COUNTING FACILITY OPERATION****DRBH28**
1.4.10.2.1.28.01

- Identify, test, and implement new instrument technology and operating methods in order to enhance ERC project's data quality capabilities as well as productivity.
- Provide responses to customer questions regarding analytical results.
- Calibrate and maintain counting instruments in accordance with DOE orders, ANSI standards, and manufacturers' recommendations, as appropriate.
- Procure replacement calibration sources and standards, as needed.
- Maintain and repair RCF equipment.
- Ensure DOS testing of the RCF hood(s) is performed on an annual basis to meet requirements.
- Perform air emissions monitoring in accordance with the requirements of the Washington State DOH Notice of Construction (NOC).
- Provide administrative support for this scope of work.
- Participate in intercomparison studies to demonstrate RCF sample analysis accuracy and quality.
- Provide one performance (intercomparison) evaluation assessment report for FY01.
- Maintain the electronic sample tracking and reporting system.
- Quality control records for RCF counting instruments. Records are generated on an ongoing basis, and the program is reviewed annually with a delivery date of 5/1/01.
- Quality control records for the RCF emission unit operation. Effluent samples are analyzed quarterly and evaluated annually with a report delivery date of 5/1/01.
- Ensure that records of calibration are dated, sources are used and efficiencies are determined for each piece of measurement equipment used at the RCF or projects to analyze samples in support of worker protection and field environmental determinations.
- Maintain waste management and environmental compliance procedures, processes, and documents.

TASKS TO BE PERFORMED IN FY 2002:

Same as FY01.

TASKS TO BE PERFORMED IN FY 2003:

Same as FY01.

**BHI RADCON INSTRUMENTS & MEASUREMENTS MANAGEMENT AND
RADIOLOGICAL COUNTING FACILITY OPERATION****DRBH28**
1.4.10.2.1.28.01**MAJOR PRODUCTS AND DELIVERABLES** (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date****BASIS/ASSUMPTIONS** (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)**In FY01:**

- Total time used to respond to internal and external audits and assessments will not exceed 120 hours.
- There are no new/additional DOE reporting requirements, orders, or regulatory or other drivers that require more than 25 hours of staff time.
- Contracted calibration services will not be redefined, altered, or otherwise affected such that associated ERC costs will be increased.
- No requests for specialized equipment design, testing, or procurement will be received.
- No allowance is made for craft "bumping" or "LAMPing" and associated potential productivity loss or additional training requirements.
- BCP-20219 for the procurement of RCF replacement equipment will be completed in FY00.
- The RCF will be available to support the project needs/deliverables as required.
- Maintenance of waste management and environmental compliance procedures, processes, and documents will not require more than 120 hours.
- Analysis of samples is funded by the individual project.
- Contracted services for maintenance and repair of counting equipment will not exceed \$50K.
- The RCF will be requested to analyze no more than 200 samples per month.
- Support for NOC air emission sampling will require no more than 40 hours.
- The RCF will not experience a major equipment failure that requires more than \$10K to replace.
- Assumes 600 hours management and technical support.
- Assumes 1200 hours of Radiological Control supervisor support.
- Assumes 1803 hours of RCT support.

Subproject Cost Account Plans

QUALITY, SAFETY, AND HEALTH

October 1, 2000

**BHI RADCON INSTRUMENTS & MEASUREMENTS MANAGEMENT AND
RADIOLOGICAL COUNTING FACILITY OPERATION**

DRBH28
1.4.10.2.1.28.01

- Administrative support will include, but will not be limited to, word processing, scheduling appointments, and typing (721 hours).
- Assumes 30 hours of DWP support.
- One intercomparison study is assumed which will require no more than 100 hours of labor.

ISSUES:

None.

SUBCONTRACT STRATEGY (i.e., office trailer setup, tp&l.) List major subcontracts and scope including fiscal year and type (FP or FUP).

Subcontract	FY	Type of Contract	Scope
Dade Moeller	01	FP	Technical support for procedures, audits, & assessments

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
Fluor Hanford, Inc.	01	Work Order to perform DOS Testing of the Radiological Counting Facility (RCF) hood.
Fluor Hanford, Inc.	01	Work Order to perform analysis on NOC required air samples from emission points

DRBH28 Radiological Counting Facility

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.28 DRBH28 Radiological Counting Facility

1.4.10.2.1.28.01 77BH87-Radiological Counting Facility

77BH87Y110	MANAGEMENT
77BH87Y220	ADMINISTRATIVE SUPPORT
77BH87YFL1	RCF OPERATIONS
77BH87YFL2	RCF INSTRUMENT MAINTENANCE/CALIBRATION
77BH87YFL3	COUNTING FACILITY RECORDS MANAGEMENT
77BH87YN80	DETAILED WORK PLAN

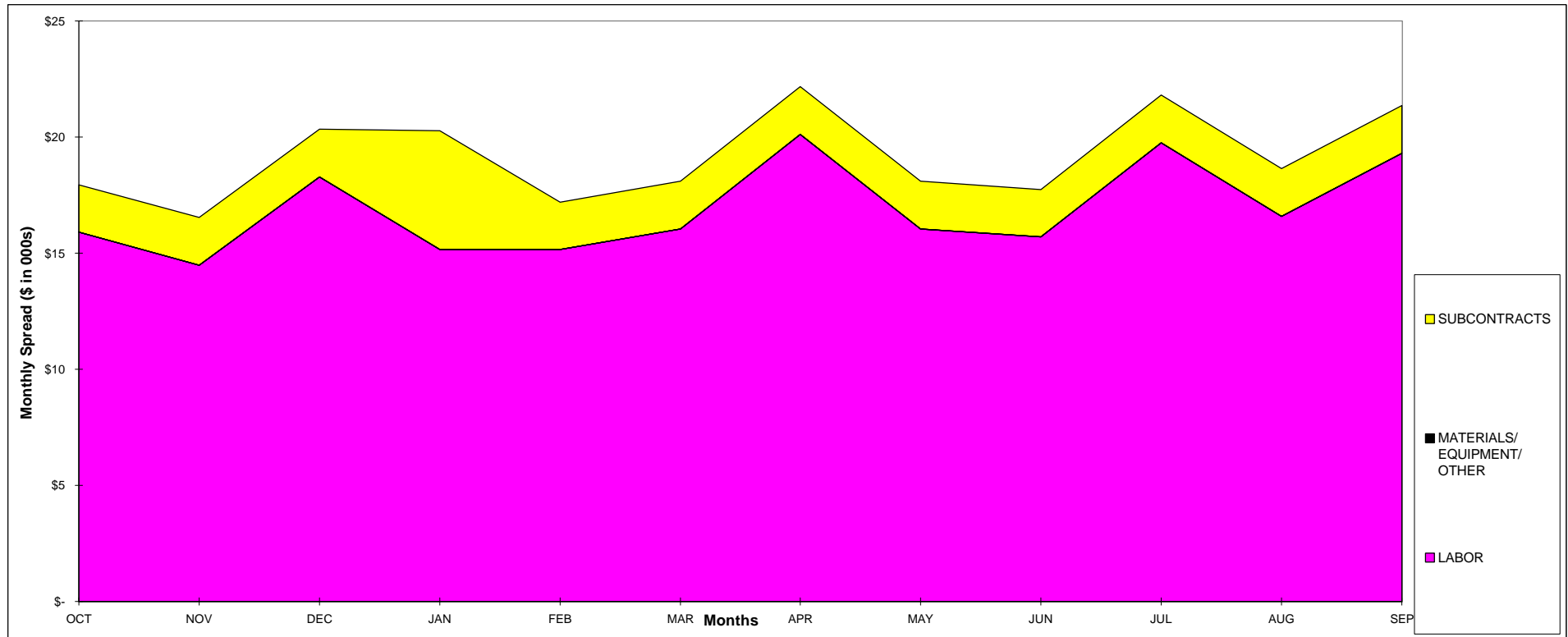
DRBH28 Radiological Counting Facility

Technical Baseline

October 1, 2000

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 16	\$ 14	\$ 18	\$ 15	\$ 15	\$ 16	\$ 20	\$ 16	\$ 16	\$ 20	\$ 17	\$ 19	\$ 202
MATERIALS/ EQUIPMENT/ OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBCONTRACTS	\$ 2	\$ 2	\$ 2	\$ 5	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 28
BUDGET CURRENT	\$ 18	\$ 17	\$ 20	\$ 20	\$ 17	\$ 18	\$ 22	\$ 18	\$ 18	\$ 22	\$ 19	\$ 21	\$ 230
BUDGET BASELINE (DWP)	\$ 18	\$ 17	\$ 20	\$ 20	\$ 17	\$ 18	\$ 22	\$ 18	\$ 18	\$ 22	\$ 19	\$ 21	\$ 230
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 18	\$ 17	\$ 20	\$ 20	\$ 17	\$ 18	\$ 22	\$ 18	\$ 18	\$ 22	\$ 19	\$ 21	\$ 230
CUMULATIVE EAC	\$ 18	\$ 34	\$ 55	\$ 75	\$ 92	\$ 110	\$ 133	\$ 151	\$ 168	\$ 190	\$ 209	\$ 230	\$ 230

SITE WATER PLANT**DRBK15**

1.4.10.2.1.15

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager **W. J. Peintinger**
DOE-RL: **J. M. Nelson**
Prepared By: **D. D. Blankenship**
Project Controls: **G. C. Campbell**
PSS Rep: **N/A**
Other: **N/A**

WORK DESCRIPTION (Provide general work description of facility/building.)**DIRECT DISTRIBUTABLE FY 2001 TASKS:****77BK27 - Site Water Plant (100N) – Summary**

This cost account package includes all activities associated with the operation, maintenance, performance monitoring, and waste management of the 186-N Water Treatment Facility, potable water distribution, and the sewage lift system.

77KB27 - Site Water Plant (100N) – Plant Operations and Maintenance of the 186-N Water Treatment Plant

- Provide project management, labor (manual and nonmanual), materials, equipment, and subcontracts to operate the 186-N Water Treatment Facility in a manner consistent with applicable BHI procedures, DOE orders, and other government agency regulations.
- Perform maintenance and system calibration activities that include (but is not limited to) minor repairs, minor upgrades, filter changes, pump replacement, housekeeping, and backflow preventer tests.
- Conduct performance monitoring in accordance with approved plan/documents for compliance with applicable state regulations. Sampling includes preparation, sample analysis, sample management, data validation, data review, field data and management. Sampling will be conducted at the 186-N facility, the 1120-N potable fill station, bulk water truck, and remote water storage buildings.
- Provide waste management support for the waste associated with the operation of the 186-N facility, which includes labeling, surveillance, designation, waste shipments and disposal of spent filters, sample liquids, and miscellaneous solid wastes.

77KB27 - Site Water Plant (100N) – Potable Bulk Water Distribution

This cost account package includes all activities associated with the distribution of potable bulk water from the 1120-N potable water fill station by water truck (bulk) and drinking water dispensers (igloos) to all ERC project sites. The tasks include the following:

- Water container sanitization
- Bulk water and individual water container deliveries
- Coliform test for bulk water vessels
- General housekeeping duties.

SITE WATER PLANT

DRBK15

1.4.10.2.1.15

77KB27 - Site Water Plant (100N) – Underground Potable Water Distribution at 100-N

Provide all necessary labor, materials, and equipment to maintain the underground potable water distribution system at 100-N between the shut-off valves at each connected facility and the main distribution shut-off valve at the 186-N Water Treatment Plant.

77KB27 - Site Water Plant (100N) – Sewage Lift System

Operate and maintain the sewage lift system, which collects and pumps the 100-N sewage from a point where the sewage discharge lines enter the first lift station to the sewage lagoon. This account also includes an assessment by DynCorp for BHI's share in the sewage lagoon operating costs.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

77BK27 - Site Water Plant (100-N) - Plant Operation and Maintenance of the 186-N Water Treatment Plant.

Deliverables	Date
• Water Quality Complaint Report	Monthly
• Surface Water Treatment Report	Monthly
• Water Discharge Report	Monthly
• Chlorine Residual Report	Monthly
• Chemical Management System Report	Quarterly

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

Treatment Plant Operation and Maintenance

The (new) 186-N treatment plant will operate throughout FY01.

System failures are covered under the vendor's one-year warranty, which expires 5/01.

Operation requires 18 filters to be changed each month.

Provide waste management support for the waste associated with the operation of the new treatment plant (spent filters, sample liquids, and miscellaneous solid wastes).

Potable Bulk Water Distribution

Based on the same level of effort as in FY00.

Underground Potable Water Distribution at 100 N

System failures are covered under the vendor's one-year warranty, which expires 5/01.

Sewage Lift System

Continue to rely on and share in the cost of DynCorp's sewage lagoon.

Anticipate replacement of two lift pumps and float controls during FY01.

Subproject Cost Account Plans

FACILITY & ADMIN SERVICES

October 1, 2000

SITE WATER PLANT

DRBK15

1.4.10.2.1.15

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
FH	01	Analytical services
FH	01	Additional SOE support
DynCorp	01	Shared lagoon costs

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Filter/sample standards/gloves/misc.	01	Operations
Igloo/ice/misc. supplies	01	Operations
Transducer/pumps/software/sample equipment	01	Maintenance
Vertical lift pumps/float controls	01	Maintenance
Barrels/liners/gloves/misc.	01	Waste

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Task Lead (CAM): W. J. Peintinger
DOE-RL: J. M. Nelson
Prepared By: W. J. Peintinger
Project Controls: A. K. Smet
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**INDIRECT FY 2001 TASKS:****88BK10 - Services Management**

Provide overall management and supervision of Facilities and Administrative Services groups; plan and coordinate such activities as setting organizational goals and strategies for and providing top-level guidance and direction to respective managers. Conduct staff meetings. Provide personnel administration, including career counseling, Annual Talent Reviews (ATRs), Annual Reviews (ARs), salary planning, and personnel rankings, and manage other miscellaneous personnel administration/staffing issues. Attend and participate in workshops and seminars that benefit the ERC team and/or promote employee development.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date****BASIS/ASSUMPTIONS** (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

Based on the same level of activity as in FY00.

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Task Lead (CAM): W. J. Peintinger
DOE-RL: J. M. Nelson
Prepared By: S. K. Havens
Project Controls: A. K. Smet
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**INDIRECT FY 2001 TASKS:****88BK23 - Facility Security**

Provide security at the 3350 George Washington Way facility by means of a lobby receptionist. Receptionist duties are as follows:

- Issue temporary and visitor badges and prevent unauthorized access.
- Act as the first point of contact for visitors and front desk deliveries.
- Answer the main telephone line, and direct telephone calls and customers to the appropriate individual.
- Issue temporary vehicle site passes.
- Schedule and confirm reservations for conference rooms, audio-visual equipment, cellular telephone pool, and motor pool vehicles.

Issue building access cards for the 3350 George Washington Way facility and maintain associated computerized database and records. Purchase and install OMNI locks and control access codes, both on- and off-site. Issue keys and maintain logs for ERC-site areas.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date****BASIS/ASSUMPTIONS** (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

No significant changes in security requirements from FY00 are anticipated.

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Task Lead (CAM): W. J. Peintinger
DOE-RL: J. M. Nelson
Prepared By: W. J. Peintinger
Project Controls: A. K. Smet
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**INDIRECT FY 2001 TASKS:****88BK25 - Facilities (ERC only)**

This account receives charges for ERC-occupied facility space after reductions for cost centers, DOE, and other non-ERC groups. Facility costs are pooled in Operating Center 66J500. A unit rate is established by dividing total facility-related costs pooled in 66J500 by the total square feet of occupied space. This rate is charged against the square footage occupied by ERC groups only.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date****BASIS/ASSUMPTIONS** (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

ERC occupied facilities: 214,792 sq. ft.

Recovery Rate: \$19.10 sq. ft./year

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: W. J. Peintinger
DOE-RL: J. M. Nelson
Prepared By: C. D. Alaconis
Project Controls: A. K. Smet
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**INDIRECT FY 2001 TASKS:****88BK30 - Administrative Support**

Provide personnel administration, including career counseling, interviewing, hiring, performance evaluations, annual reviews, salary planning, and personnel rankings, and manage other miscellaneous personnel administration/staffing issues.

Provide functional support to deployed administrative support personnel, including staffing, and development of administrative support personnel. Administer the temporary agency personnel for ERC, including interviewing, hiring, and coordinating time records.

Provide general, non-project-specific training to functional department employees. Provide for instructor, class coordination, and student time charges. Provide orientation to new hires and agency employees.

Provide support to the development of the DWP.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date****BASIS/ASSUMPTIONS** (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

Provide functional management of approximately 73 deployed administrative support staff.

Coordination of hiring and administration of about 18-25 temporary agency employees for the ERC.

Attendance of 20 administrative support personnel at one local professional conference.

Coordination of general non-project specific training will be about 40% above FY00 levels.

The records and document control group will conduct 12 safety/staff meetings.

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: **W. J. Peintinger**
DOE-RL: **J. M. Nelson**
Prepared By: **D. S. Johnson**
Project Controls: **A. K. Smet**
PSS Rep: **N/A**
Other: **N/A**

WORK DESCRIPTION (Provide general work description of facility/building.)**INDIRECT FY 2001 TASKS:****88BN10 - Document and Information Services Personnel Administration**

Provide personnel administration to Document and Information Services personnel, including interviewing, performance evaluations, annual reviews, employee rankings, salary administration, and resolution of personnel issues.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date****BASIS/ASSUMPTIONS** (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

Based on the same level of activity as in FY00.

DRBK15 Facility and Administrative Services

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.15 DRBK15 Facility and Administrative Services

1.4.10.2.1.15.01 88BK10-Services Management

88BK10Y110 MANAGEMENT
 88BK10Y220 ADMINISTRATIVE SUPPORT
 88BK10YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 88BK10YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
 88BK10YH30 TEAM BUILDING MEETINGS
 88BK10YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
 88BK10YH70 SITE ORIENTATION
 88BK10YH80 DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
 88BK10YN80 DETAILED WORK PLAN
 88BK10YN90 PROJECT PLANNING, SCHEDULING & COST CONTROL

1.4.10.2.1.15.02 88BK25-Facilities

88BK25YA14 APPLIED FACILITIES RATE

1.4.10.2.1.15.03 88BK23-Facilities Security

88BK23Y110 MANAGEMENT
 88BK23Y220 ADMINISTRATIVE SUPPORT
 88BK23Y600 SECURITY (FACILITY)
 88BK23YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
 88BK23YH70 SITE ORIENTATION

1.4.10.2.1.15.04 88BK30-Administrative Services

88BK30Y110 MANAGEMENT
 88BK30Y220 ADMINISTRATIVE SUPPORT
 88BK30YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 88BK30YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
 88BK30YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
 88BK30YH70 SITE ORIENTATION
 88BK30YN80 DETAILED WORK PLAN
 88BK30YN90 PROJECT PLANNING, SCHEDULING & COST CONTROL

1.4.10.2.1.15.05 88BN10-Document Control

88BN10Y110 MANAGEMENT
 88BN10Y220 ADMINISTRATIVE SUPPORT
 88BN10YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
 88BN10YH70 SITE ORIENTATION

1.4.10.2.1.15.06 77BK27-Site Water Plant

77BK27YA14 UNDERGROUND POTABLE WATER DISTRIBUTION AT 100-N
 77BK27YA40 SITE WATER PLANT OPERATION & MAINTENANCE (100N)
 77BK27YA47 PLANT UPGRADE AND MODIFICATIONS (186N)
 77BK27YA50 SEWAGE LIFT SYSTEM (100N)
 77BK27YU80 POTABLE WATER DISTRIBUTION

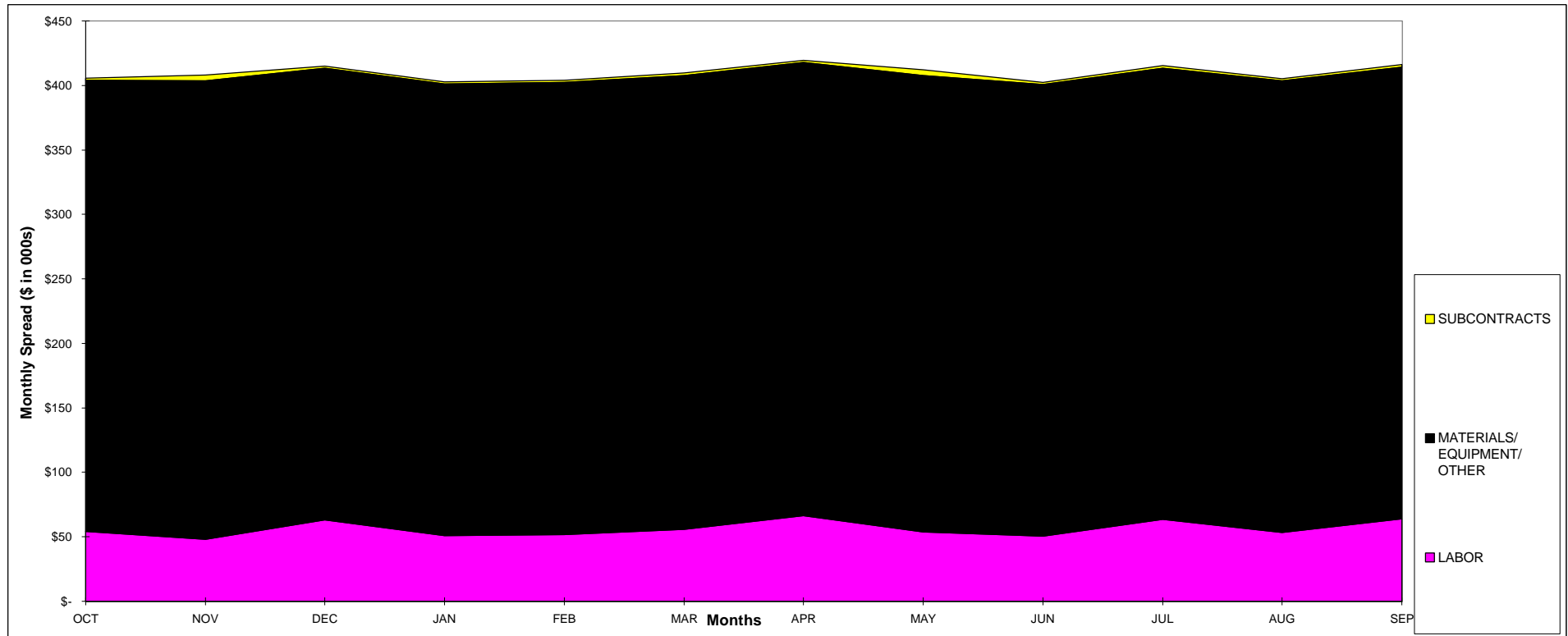
DRBK15 Facility and Administrative Services

Technical Baseline

October 1, 2000

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 54	\$ 48	\$ 63	\$ 51	\$ 52	\$ 56	\$ 66	\$ 54	\$ 50	\$ 63	\$ 53	\$ 64	\$ 675
MATERIALS/ EQUIPMENT/ OTHER	\$ 350	\$ 356	\$ 350	\$ 350	\$ 351	\$ 352	\$ 351	\$ 354	\$ 350	\$ 350	\$ 350	\$ 350	\$ 4,215
SUBCONTRACTS	\$ 2	\$ 4	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 4	\$ 2	\$ 2	\$ 2	\$ 2	\$ 26
BUDGET CURRENT	\$ 406	\$ 408	\$ 415	\$ 403	\$ 404	\$ 410	\$ 420	\$ 412	\$ 402	\$ 415	\$ 405	\$ 416	\$ 4,916
BUDGET BASELINE (DWP)	\$ 406	\$ 408	\$ 415	\$ 403	\$ 404	\$ 410	\$ 420	\$ 412	\$ 402	\$ 415	\$ 405	\$ 416	\$ 4,916
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 406	\$ 408	\$ 415	\$ 403	\$ 404	\$ 410	\$ 420	\$ 412	\$ 402	\$ 415	\$ 405	\$ 416	\$ 4,916
CUMULATIVE EAC	\$ 406	\$ 814	\$ 1,229	\$ 1,632	\$ 2,036	\$ 2,445	\$ 2,865	\$ 3,277	\$ 3,679	\$ 4,095	\$ 4,500	\$ 4,916	\$ 4,916

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

BHI President: M. C. Hughes
 DOE-RL: J. M. Nelson
 Prepared By: S. H. Hickman
 Project Controls: M. V. Yancy
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

INDIRECT FY 2001 TASKS:

88BM10 - President/Vice President

Perform ER Project management activities, including management of the operations organization and all functional departments responsible for providing support to and independent oversight of ERC Project operations.

Coordinate and directly participate in the DOE/ERC Results Management Team, related customer/ERC teambuilding and leadership development, and other meetings with the DOE/AMEW organization to maintain open communications and good customer relations. Attend and participate in other RL, HQ, regulator, Hanford Site contractor, stakeholder, and community meetings.

Arrange/conduct/participate in general staff meetings, management meetings, employee informational meetings, project exercises, progress reviews, document reviews, audits, and performance assessments. Handle receipt, preparation, distribution, and disposition of correspondence, and perform other administrative duties necessary to maintain an operational office.

Provide annual reviews and career counseling for all direct-report managers and the personnel assigned to the President/Vice President offices.

This includes other direct costs for travel, other employee-related expenses, and subcontracts.

88BM40 - All Hands Meetings

Participate in functional all-hands meetings or team management team-building meetings.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

DRBM16 President/Vice President

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.16 DRBM16 President/Vice President

1.4.10.2.1.16.01 88BM10-President/Vice President

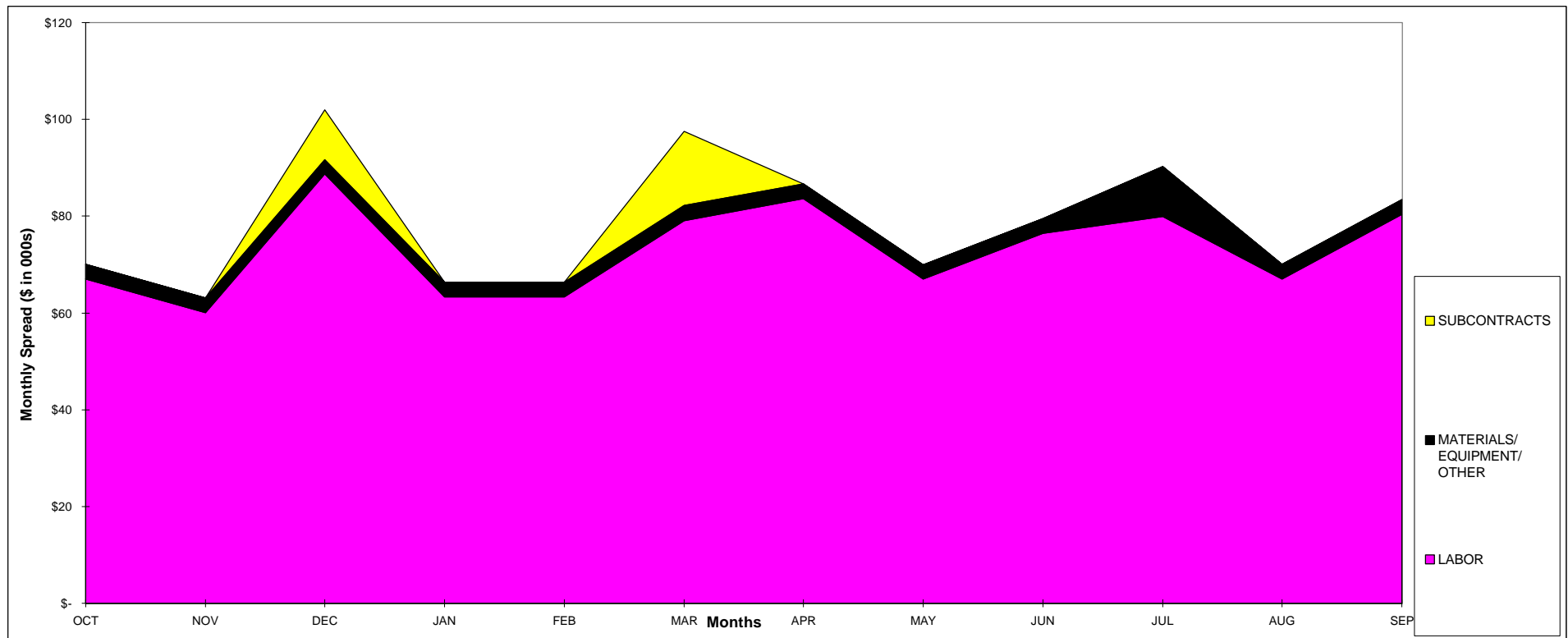
88BM10Y110 MANAGEMENT
88BM10Y220 ADMINISTRATIVE SUPPORT
88BM10Y430 TECHNICAL/PROFESSIONAL LICENSES / REGISTRATIONS AND DUES
88BM10YH30 TEAM BUILDING MEETINGS
88BM10YN80 DETAILED WORK PLAN
88BM10YT50 PROGRAM DEVELOPMENT ACTIVITIES FOR THE ERC CONTRACT

1.4.10.2.1.16.02 88BM40-All Hands Meetings

88BM40 DRBM16 President/Vice President
88BM40YH31 TEAM BUILDING MEETINGS

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 67	\$ 60	\$ 89	\$ 63	\$ 63	\$ 79	\$ 84	\$ 67	\$ 76	\$ 80	\$ 67	\$ 80	\$ 876
MATERIALS/ EQUIPMENT/ OTHER	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 10	\$ 3	\$ 3	\$ 44
SUBCONTRACTS	\$ -	\$ -	\$ 10	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26
BUDGET CURRENT	\$ 70	\$ 63	\$ 102	\$ 66	\$ 66	\$ 98	\$ 87	\$ 70	\$ 79	\$ 90	\$ 70	\$ 83	\$ 945
BUDGET BASELINE (DWP)	\$ 70	\$ 63	\$ 102	\$ 66	\$ 66	\$ 98	\$ 87	\$ 70	\$ 79	\$ 90	\$ 70	\$ 83	\$ 945
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 70	\$ 63	\$ 102	\$ 66	\$ 66	\$ 98	\$ 87	\$ 70	\$ 79	\$ 90	\$ 70	\$ 83	\$ 945
CUMULATIVE EAC	\$ 70	\$ 133	\$ 235	\$ 301	\$ 368	\$ 465	\$ 552	\$ 622	\$ 702	\$ 792	\$ 862	\$ 945	\$ 945

INTERNAL AUDIT

INTERNAL AUDIT

DRAU17

1.4.10.2.1.17

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: W. D. Craven
 DOE-RL: J. M. Nelson
 Prepared By: W. D. Craven
 Project Controls: M. V. Yancy
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

INDIRECT FY 2001 TASKS:

88BM30 - Internal Audit

Provide an independent assessment of the business, operations, and adequacy of the internal control structure of BHI, and determine compliance with generally acceptable accounting principles, cost accounting standards, Federal Acquisition Regulations, Department of Energy Acquisition Regulations, and contractual requirements. Recommend cost-effective improvements to the internal control structure, and in the economy and efficiency of ERC operations.

Investigate all management requests to examine issues of concern involving (or potentially involving) fraud, waste, abuse, mismanagement, or misuse of government property.

Coordinate all audits performed by outside audit entities that relate to operational or financial functions.

Ensure that all BHI policies and procedures are written to prevent and detect unallowable costs, and to include practices that support an economical and efficient operational structure and sound business practices. Ensure that adequate training is provided to all ERC personnel on current policies and procedures, including the recognition and disposition of unallowable costs.

Prepare a quarterly report for RL and the BHI president that summarizes audit activities, open audit findings, and the status of recommended corrective action implementation.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

DRAU17 Internal Audit

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

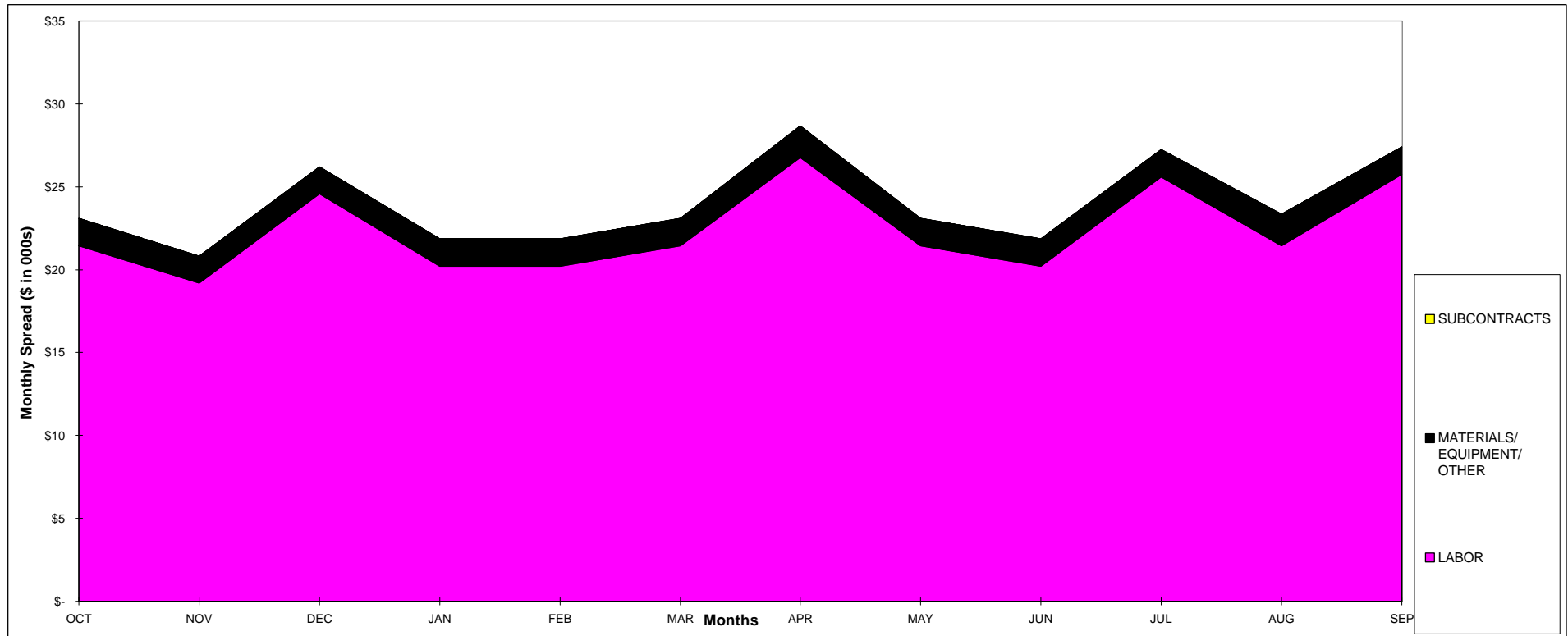
1.4.10.2.1.17 DRAU17 Internal Audit

1.4.10.2.1.17.01 88BM30-Internal Audit

88BM30	DRAU17 Internal Audit
88BM30Y110	MANAGEMENT
88BM30Y460	CONFERENCES
88BM30YH10	STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
88BM30YH20	PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
88BM30YH40	GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
88BM30YH70	SITE ORIENTATION
88BM30YN80	DETAILED WORK PLAN
88BM30YN90	PROJECT PLANNING, SCHEDULING & COST CONTROL
88BM30YW10	DCAA EXTERNAL AUDIT LIAISON
88BM30YW20	DOE EXTERNAL AUDIT LIAISON
88BM30YW30	IG EXTERNAL AUDIT LIAISON
88BM30YW40	GAO EXTERNAL AUDIT LIAISON
88BM30YW50	MANAGEMENT AUDIT REQUESTS
88BM30YW60	AUDITS
88BM30YW70	CHI-AUDITS
88BM30YW80	THI-AUDITS
88BM30YWK0	YEAR 2000 COMPLIANCE REVIEW

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 21	\$ 19	\$ 25	\$ 20	\$ 20	\$ 21	\$ 27	\$ 21	\$ 20	\$ 26	\$ 21	\$ 26	\$ 268
MATERIALS/ EQUIPMENT/ OTHER	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 20
SUBCONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUDGET CURRENT	\$ 23	\$ 21	\$ 26	\$ 22	\$ 22	\$ 23	\$ 29	\$ 23	\$ 22	\$ 27	\$ 23	\$ 27	\$ 288
BUDGET BASELINE (DWP)	\$ 23	\$ 21	\$ 26	\$ 22	\$ 22	\$ 23	\$ 29	\$ 23	\$ 22	\$ 27	\$ 23	\$ 27	\$ 288
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 23	\$ 21	\$ 26	\$ 22	\$ 22	\$ 23	\$ 29	\$ 23	\$ 22	\$ 27	\$ 23	\$ 27	\$ 288
CUMULATIVE EAC	\$ 23	\$ 44	\$ 70	\$ 92	\$ 114	\$ 137	\$ 166	\$ 189	\$ 210	\$ 238	\$ 261	\$ 288	\$ 288

CONTRACTS

CONTRACTS

DRBR20

1.4.10.2.1.20

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: S. L. Feaster
 DOE-RL: J. M. Nelson
 Prepared By: D. R. Long
 Project Controls: J. H. Nixon
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

DIRECT DISTRIBUTABLE FY 2001 TASKS:

77BR25 - Accountability Program

This account supports prime contract administration (primarily subcontractor costs) of the financial accountability and the accountability rule provision contained in the ERC Prime Contract. The accountability rule governs the shift of some financial risk from DOE to BHI. Although the cost of administering the accountability program is an allowable cost, in certain instances the accountability rule contract provision makes BHI liable for lost, damaged, or destroyed items that reflect possible negligence or willful misconduct on the part of BHI employees.

INDIRECT FY 2001 TASKS:

88BR10 - Contract Administration

Serve as primary interface with DOE and other organizations for contractual matters.

Negotiate, administer, and interpret contract requirements, including evaluation of risk and liability conditions.

Process claims and other agreements, including advance agreements with DOE and other site contractors.

Support contract negotiations, accept incoming work orders and work for other onsite contractors, plus possible other work for others.

Support functional managers with DOE interfaces, expectations, and requirements.

Train and inform BHI managers and employees on contract requirements and liabilities.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

Subproject Cost Account Plans

October 1, 2000

CONTRACTS

CONTRACTS

DRBR20

1.4.10.2.1.20

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
88BR10 - Request for Offsite Services	01	Anticipated home office support for contractual issues
88BR10 - Subcontract/Consultants	01	Support for subcontract/legal issues
88BR10 - Training Course Fees	01	Professional Development
88BR10 - Travel/Training	01	Programmatic Support/Professional Development

DRBR20 Contracts

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.20 DRBR20 Contracts

1.4.10.2.1.20.02 77BR25-Accountability Program

77BR25 DRBR20 Contracts

77BR25YY20 ADMINISTRATION OF ACCOUNTABILITY PROGRAM

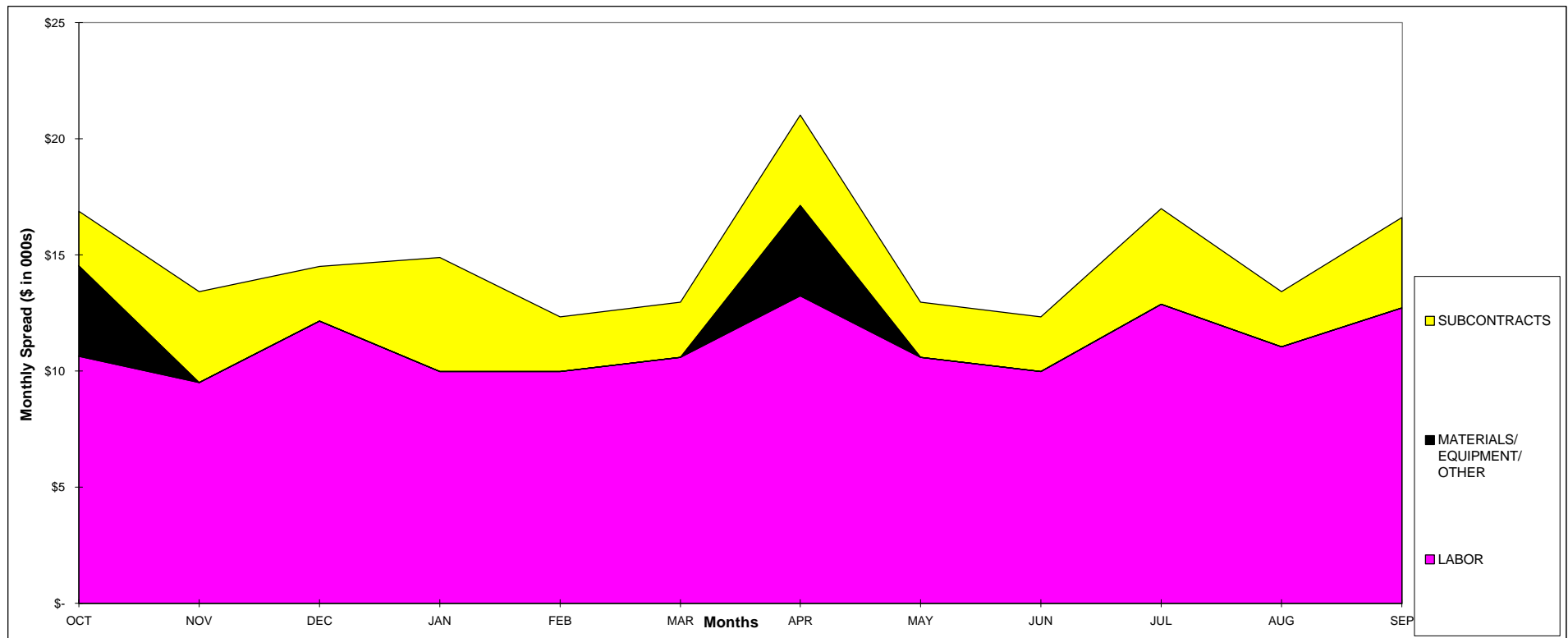
1.4.10.2.1.20.03 88BR10-Contract Administration

88BR10 DRBR20 Contracts

88BR10YY10 PRIME CONTRACT

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 11	\$ 10	\$ 12	\$ 10	\$ 10	\$ 11	\$ 13	\$ 11	\$ 10	\$ 13	\$ 11	\$ 13	\$ 133
MATERIALS/ EQUIPMENT/ OTHER	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8
SUBCONTRACTS	\$ 2	\$ 4	\$ 2	\$ 5	\$ 2	\$ 2	\$ 4	\$ 2	\$ 2	\$ 4	\$ 2	\$ 4	\$ 37
BUDGET CURRENT	\$ 17	\$ 13	\$ 15	\$ 15	\$ 12	\$ 13	\$ 21	\$ 13	\$ 12	\$ 17	\$ 13	\$ 17	\$ 178
BUDGET BASELINE (DWP)	\$ 17	\$ 13	\$ 15	\$ 15	\$ 12	\$ 13	\$ 21	\$ 13	\$ 12	\$ 17	\$ 13	\$ 17	\$ 178
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 17	\$ 13	\$ 15	\$ 15	\$ 12	\$ 13	\$ 21	\$ 13	\$ 12	\$ 17	\$ 13	\$ 17	\$ 178
CUMULATIVE EAC	\$ 17	\$ 30	\$ 45	\$ 60	\$ 72	\$ 85	\$ 106	\$ 119	\$ 131	\$ 148	\$ 162	\$ 178	\$ 178

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: M. R. Hood
 DOE-RL: J. M. Nelson
 Prepared By: W. B. Shoaf
 Project Controls: R. A. Hogg
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

DIRECT DISTRIBUTABLE FY 2001 TASKS:

77BT10 - Field Support Office

(Y110) Management: Provide for the management of the general ERC direct activities of Field Support line and staff functions. Coordinate department with other functions and projects. Organize, direct, coordinate, and formally evaluate the work of Field Support managers, professionals, and other exempt staff. This involves general activities (such as setting organizational goals and strategies) and providing top-level guidance and direction for the Field Support organization.

(Y220) Administrative: Provide administrative, secretarial, and general clerical support for typing and word processing. Serve as point of contact for information flow within and across organizations (etc.). Provide any specialized administrative assistance to managerial, professional, engineering, functional, and scientific activities.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

(Y110) Field Support Mgr/Senior Staff/Designee/occasional assistance from staff and/or others.

(Y220) Field Support Admin Support to Field Support Manager, FS Tech Ops Manager, and/or other administrative assistance as required.

Subproject Cost Account Plans

FIELD SUPPORT

October 1, 2000

FIELD SUPPORT - OFFICE

DRBT21

1.4.10.2.1.21

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Travel	01	ERC Programmatic Travel - Subcontract Strategies/ Technical Exchange.
R.O.S. as required	01	Home office support to ERC.

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: M. R. Hood
 DOE-RL: J. M. Nelson
 Prepared By: W. B. Shoaf
 Project Controls: R. A. Hogg
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

DIRECT DISTRIBUTABLE FY 2001 TASKS:

77BT18 - Field Support Site

(Y110) Field Support Management: This includes general activities of line management and staff functions, which are normally limited to the direct reports of the Manager of Field Support (specific to the ERC). Plan, organize, direct, coordinate, and formally evaluate the work of other Field Support professionals and exempt staff. This involves general activities, such as setting organizational goals and strategies and providing top-level guidance and direction for the Field Support organization.

(Y120) Supervision: This includes labor for direct craft and nonmanual supervision, both technical and nontechnical, and coordination of activities for production-related work that is not identifiable to a specific project.

(Y220) Administrative Personnel: This includes costs associated with secretarial and general clerical support for typing, word processing, POC for information flow within and across organizations, and any specialized administrative assistance to managerial, professional, engineering, and scientific activities. This includes the non-labor costs associated with the purchase of non-standard office supplies and materials for the Field Support organization.

(Y440) Management Assessment & Support: This includes labor involved in the management of activities on a project-wide basis, including management assessments, integrated audits and assessments, self-assessments, and lessons learned. Audits and assessments performed by Field Support that are directly related to a specific project will be charged to that project.

(Y450) Audits, Corrective Action Responses (CARs): This includes non-manual labor for preparing responses to corrective action requests (CARs) resulting from external audits or assessments, Field Support self-assessments, observations, surveillances, and integrated assessments.

(YA18) Snow Removal: This includes labor, oversight, and supervision for snowplowing and/or sanding approach roadways to ERC projects; this also includes snow and ice removal from steps and sidewalks at ERC facilities, along with materials and equipment in support of these activities.

(YFC0) Voluntary Protection Program: This includes labor for Field Support employees (craft and non-manuals) not assigned to a project, for activities associated with the Voluntary Protection Program (VPP).

FIELD SUPPORT**FIELD SUPPORT - SITE****DRBT21**

1.4.10.2.1.21

(YFN0) Integrated Environment, Safety, and Health Management (ISMS): This includes Field Support labor for oversight, implementation, and assessments for certification of ISMS activities, including validation support and support to site visitation by DOE. Does not include incorporation of ISMS policy into ERC work plans, procedures, or training. These excluded activities are to be charged to the appropriate COAs that are established in this document.

(YFP0) Chemical Management Systems (CMS): Includes Field Support labor oversight, implementation, and assessments for certification of CMS activities, including validation support and support for site visitation by DOE. Does not include incorporation of CMS policy into ERC work plans, procedures, or training. These excluded activities are to be charged to the appropriate COAs that are established in this document.

(YH10) Staff & Safety Meetings: This includes labor costs for Field Support managers, supervisors, and employees attending functional department staff and safety meetings. Safely Speaking, specific pre-job safety meetings, project VPP team meetings, and briefings will continue to be funded and managed by the individual project.

(YH30) Team Building Meetings: Includes all labor associated with Field Support team building meetings.

(YH50) Required Reading Mandatory Procedure Reading and Training: Includes labor hours associated with reading and training to the mandatory procedures required by FS employee's functional training position description (TPD). This does not include project-specific required reading. This does not include "early bird" training unless the time is spent in reading the functional required procedures.

(YH60) Procedure Development & Maintenance: Includes labor for Field Support employees involved in development, maintenance, review, and field walkdown of procedures, including reviews of other departmental procedures. Includes desktop procedures and Field Support assistance in the development or continuous improvement of working tools for various oversight areas such as ALARA, work control, environmental compliance, and conduct of operations. However, ERC project procedures (e.g., standard operating procedures used for specific operations and/or maintenance procedures to perform daily activities) will continue to be funded by the individual operable unit (project).

(YH70) Site Orientation/Termination (HAMTC only): Includes HAMTC labor hours for hire and termination processing. New-hire orientation includes safety orientation, payroll orientation, compliance, and benefits. Termination includes labor relations debriefing, check distribution, benefits informational briefing, and badge and TLD return.

(YH80) DOE Special Information Requests/Budget Exercises: This supports responses to DOE requests for information that are not routine or specifically identified in cost account plans. This also includes DOE requests for budget exercises due to changes in funding or priorities.

(YHB0) Office Moves & Relocation: This includes relocation, including employee labor hours associated with packing and unpacking directed by the function.

(YN80) Detailed Work Plan: This includes functional department input and preparation of the Multi-Year Work Plan for all projects/subprojects, including estimating and preparation of work plan, cost, charts, waste information, and work schedules. This includes review of work plan with management, RL, regulators, and incorporation of comments. It also includes coordination of DWP with other functions and projects.

(YN90) Project Controls: This includes Project Controls personnel participation in the development and monitoring of nonproject specific costs, estimates, plans, and schedule tools, including control activities not directly associated with specific cost accounts. Also included is the maintenance of the performance monitoring system with current budget information and actual cost data.

(YR51) Alliance Program (non-HR): This includes labor associated with the "JOBS Alliance" program with HAMTC. It also includes all non-HR (labor relations) employee labor (including HAMTC) for involvement with the alliance program.

(YU10) Field Support Training Administration: These costs include overall program administration, including coordinating, scheduling, TPD development and maintenance, FS training matrix maintenance, vendor interface, and oversight of Field Support training group activities.

(YU11) Field Support Course Development: Includes developing, validating, or revising FS training courses such as OJT, FS Lock & Tag, and Work Control. Includes all materials required for these courses such as props, purchased courses, computer-based courses, videos, and reference books.

(YU12) Field Support Course Presentation: Includes only instructor or evaluator labor for course presentation and completion of course documents (e.g., certificates, roster).

(YU13) Field Support Course Attendance: Includes FS employee attendance at courses represented on the TPDs, which are identified as developmental courses, specialized courses, and specific courses for the position. Also includes courses or seminars not identified on the TPD but identified and approved by the individual's training supervisor and functional management.

(YU30) HAMTC Certification Pay: This activity code is used by the Controller, and **MAY NOT BE USED** for HAMTC labor hours or regular wage costs. Differential pay for Nuclear Process Operator certification(s) is based on completed work certifications.

(YU50) Shop Maintenance/Tool Repair: This includes Field Support labor, materials, supplies, and consumables for routine shop maintenance and housekeeping items unidentifiable to a particular project, facility, or waste site, but having direct benefit to the ERC Project. Shops include carpenter, painter, pipefitter, sheet metal, and fabrication. This includes labor associated with these shops for cleanup and shop maintenance, small tool repair items, and replacement and maintenance parts that cannot be assessed against a direct cost based on actual usage. Examples include paint sprayer parts, cutting tool parts, and testing equipment for tools (i.e., OHMmeter). This includes tools, rigging hardware, and material procurement not identifiable to a project. This also includes labor for the development and maintenance of safety-related documentation (i.e., activity hazard analysis, MSDSs, etc.). Does not include project housekeeping or post-project cleanup.

(YU60) Non-Project Specific Activities: Includes activities related to existing ozone-depleting substances, air, and water quality waste discharge not identifiable to particular project, facility, or waste site, but which have a direct benefit to the ERC project. Also includes the calibration, documentation, and maintenance of records for measurement and test equipment.

(YU70) HAMTC Craft Stewards: This includes labor costs for participation in meetings covering jurisdiction, grievances, employee concerns, and labor management issues.

(YU90) Regulated Equipment and Tool Storage: This includes RCT, HAMTC, and supervision labor to survey, repair, repackage, and maintain regulated small tools while in controlled storage area 190DR C-Bay RMA. However, each project is responsible for the labor and other costs required to decontaminate, survey, and mobilize/demobilize such equipment to and from their sites.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

(Y120) Assumes offsite service support (ROS) for staff augmentation.

(Y440) Assumes Field Support will have 19 self-assessments, including scheduled integrated assessments.

(YFC0) Assumes the following:

- Does not include cost for the incentive program.
- The number of committee members will remain at the FY00 level of 13 (7 HAMTC and 6 non-manual employees).
- Includes time for participants travel to and from meetings.
- Estimated FY01 hours for member participation is 234.

(YH10) Safely Speaking, specific pre-job safety meetings, project VPP team meetings, and briefings will continue to be funded and managed by the individual project.

(YH50) This does not include project-specific required reading. This does not include “early bird” training unless the time is spent in reading the functional required procedures.

(YH60) Includes process improvement team activities, and departmental assistance in development of working tools for various oversight areas such as ALARA, work control, environmental compliance, and conduct of operations.

(YH70) Assumes the following:

- 40 new hires and 40 terminations.
- WBC, physicals, maskfit covered by Safety (hire and termination).

(YH80) Assumes two DOE orders to review for impacts.

(YHB0) Assumes the same amount of support for office moves as in FY00.

(YR51) Assumes the following:

- Federal Mediation Council Services (FMCS) are free of charge.
- No cost authorized for participation of non-BHI/THI HAMTC.
- Cost authorized only for BHI Field Support personnel and BHI/THI HAMTC.
- Number of active committees will remain at the FY00 level of 5.
- Administrative committee meets once a month; all other committees meet every two weeks.
- Estimated total hours required in FY01 will be 1480.
- Average labor rate for current members is \$46.01 per hour.

FIELD SUPPORT

FIELD SUPPORT - SITE

DRBT21

1.4.10.2.1.21

- Includes labor for FMCS meeting/training for replacement members (8 BHI Field Support non-manuals and 10 HAMTC).
- Quarterly meetings will be held with FMCS (8 non-manual and 10 manual employees at 9 hours each).

(YU10) Includes non-manual charges only.

(YU13) Includes core (TPD) specific or functional management approved training only.

(YU90)

- Does not include the heavy equipment RMA at 100-N, managed under 66J800; the heavy equipment operating center only supports the 190DR C-Bay Regulated Tool RMA.
- Assumes monthly RMA inspections will require 25 hours/year for supervisor, 30 hours/year for RCT survey and reporting support, and 30 hours/year for D&D/HAMTC packaging support.
- Assumes additional 9-hour day for RMA cleanup/removal of old material that will include full support from RCT, supervisor (or assignee), D&D/HAMTC worker, and Waste Management packaging support.

SUBCONTRACT STRATEGY (i.e., office trailer setup, tp&l.) List major subcontracts and scope including fiscal year and type (FP or FUP).

Subcontract	FY	Type of Contract	Scope
Offsite vendor training	01	FP	Necessary training through offsite vendor
Kelly temporary (Y220)	01	FP	Fill-in absence/vacation

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
FH (YU50)	01	Waste containers and disposal cost
FH (YU13)	01	Training classes, instructors, tuition costs; does not include BHI/HAMTC labor

Subproject Cost Account Plans

FIELD SUPPORT

October 1, 2000

FIELD SUPPORT - SITE

DRBT21

1.4.10.2.1.21

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
BHI travel (Y110)	01	(2) superintendents to visit other DOE sites to benefit ERC.
R.O.S. as required (Y120)	01	Home office support to ERC.
BHI office materials/supplies (Y220)	01	Nonstandard office supplies, maintenance shop tools and supplies, snow removal materials.
Snow removal material costs (YA18)	01	Sand, shovels, ice-melt.
Books and reference material (YU11)	01	All materials required to conduct field support course development training.
Travel (YU13)	01	Erosion Control Certification to benefit ERC.
NPO certification pay (YU30)	01	YU30 - no labor.
DynCorp (YU50)	01	Linen supply.
Shop supplies (YU50)	01	Maintain shop.

PERSONAL PROTECTIVE EQUIPMENT

DRBT21

1.4.10.2.1.21

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: M. R. Hood
 DOE-RL: J. M. Nelson
 Prepared By: W. B. Shoaf
 Project Controls: R. A. Hogg
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

DIRECT DISTRIBUTABLE FY 2001 TASKS:

77BT83 - Personal Protective Equipment (cold weather gear, boots, prescription glasses)

(YFG0) Personal Protective Equipment: This supports charges that cannot be identified to a particular facility, waste site, or area, but which have a direct benefit to the ERC Project. Provide ERC management/supervision/oversight of personal protective equipment (PPE). Ensure manual and limited non-manual employees (performing field activities on a regular basis) are adequately clothed with PPE (i.e., cold weather gear/clothing, steel-toed boots [when required] and, as needed, prescription safety glasses or mask glasses). Prepare FMRs and issue gear upon request. Screen and validate PPE ordered by Field Support managers. Provide procurement and program administrator support for invoice validation and payment.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – Tri-Party Agreement and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

Cold weather gear for new hires and minimal replacement of gear. One-half of all new hires will require boots (1 pair per year); there will be minimal contamination replacements. Prescription safety glasses and/or mask glasses will be provided for onsite personnel performing field activities on a regular basis. Offsite personnel will be provided with safety goggles as required. This account does not include general work clothing (i.e., blues or modesty clothing).

Assumes 40 new hires and 40 terminations.

Subproject Cost Account Plans

FIELD SUPPORT

October 1, 2000

PERSONAL PROTECTIVE EQUIPMENT

DRBT21

1.4.10.2.1.21

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
BHI cold weather gear, sturdy work boots, prescription safety glasses	01	To support project work
THI cold weather gear, boots, and safety glasses	01	To support project work

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: M. R. Hood
 DOE-RL: J. M. Nelson
 Prepared By: W. B. Shoaf
 Project Controls: R. A. Hogg
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

INDIRECT FY 2001 TASKS:

88BT10 - Field Support Corporate Services

Charges not directly identified with a single final cost objective, but that are required by the ER Project. Excludes 8J operating centers. Operating centers are organizations that pool costs and charge ERC users by means of a unit rate for products and services.

(Y110) Management of general Field Support activities for line and staff functions to plan, organize, direct, coordinate, and formally evaluate the work of other exempt staff. This activity involves such general activities as setting organizational goals and strategies, providing top-level guidance and direction for the organization. This includes monthly reports, integration with other DOE sites, trips to other DOE sites, construction conferences (etc.). Also includes management labor hours for staffing, college recruiting, personnel administration, performance evaluations, and salary planning.

(Y120) Supervision and coordination of work activities for production-related indirect work.

(Y220) Administrative, secretarial, and general clerical support for typing, word processing, point of contact for information flow, and any specialized administrative assistance to managerial, professional, engineering, and scientific activities.

(Y430) Technical/Professional Licenses/Registration/Dues - Costs associated with technical or professional licenses and registrations. This includes professional society dues.

(YH20) Personnel Evaluations - Costs for supervisor and employee labor hours for career counseling and performance evaluations, ARs, salary planning, force ranking, resume reviews, staffing, internal interviews, and other miscellaneous personnel administration issues.

(YH30) Team Building Meetings - Labor costs associated with functional department or ERC management "all-hands" meetings and team building meetings.

(YH40) Training - Labor associated with Field Support functional department indirect training (manual and non-manual non-project specific) for instructor, class coordination, manager, supervisor, employee, student, and training record administration. This includes training seminars or workshops for management, supervision, field engineering personnel, and FS Subcontract Technical Representatives.

CORPORATE BENEFITS

DRBT21

1.4.10.2.1.21

Typical training outside the ER Project includes the following:

- Site Manager's Conference
- Safety Leadership
- Subcontract Formation, Management, and Administration
- Personal and Professional Employee Development Training.

(YH70) Site Orientation - All functional departments are responsible for employees at the time of hire or termination, and will be responsible for the time charges required for processing those employees. New-hire orientation includes safety orientation, payroll orientation, compliance, and benefits. This includes employee labor for initial badging and also for the time spent in obtaining renewal or replacement badges, or return of badges at exit.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

Minimum supervision and administration support – this includes non-project-specific training and seminars (i.e., training, seminars, work shops [technical, field engineering supervision, root cause] required by the ERC with a benefit to other corporate entities. This also includes travel for associated sessions).

Approximately 24 hours will be required for each supervisor, and 3 hours for each employee for AR/career development.

(YH20) Employee and supervisor labor hours for Waste Management annual reviews (ARs) will be funded by Engineering and Technology. Management review of ARs will be by Field Support under COA Y110.

(Y430) Includes licenses for asbestos, NEC, well drilling, CDLs, and ozone-depleting substances.

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Technical licenses	01	NEC, Asbestos, CDL's
Travel	01	For personnel attending seminars/training/workshops

DRBT21 Field Support

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.21 DRBT21 Field Support

1.4.10.2.1.21.01 77BT10-Field Support (Office)

77BT10Y110 MANAGEMENT
77BT10Y220 ADMINISTRATIVE SUPPORT

1.4.10.2.1.21.02 88BT10-Field Support Corporate Benefit

88BT10Y110 MANAGEMENT
88BT10Y120 SUPERVISION
88BT10Y220 ADMINISTRATIVE SUPPORT
88BT10Y430 TECHNICAL/PROFESSIONAL LICENSES / REGISTRATIONS AND DUES
88BT10YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
88BT10YH30 TEAM BUILDING MEETINGS
88BT10YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
88BT10YH70 SITE ORIENTATION

1.4.10.2.1.21.03 77BT18-Field Support (Site)

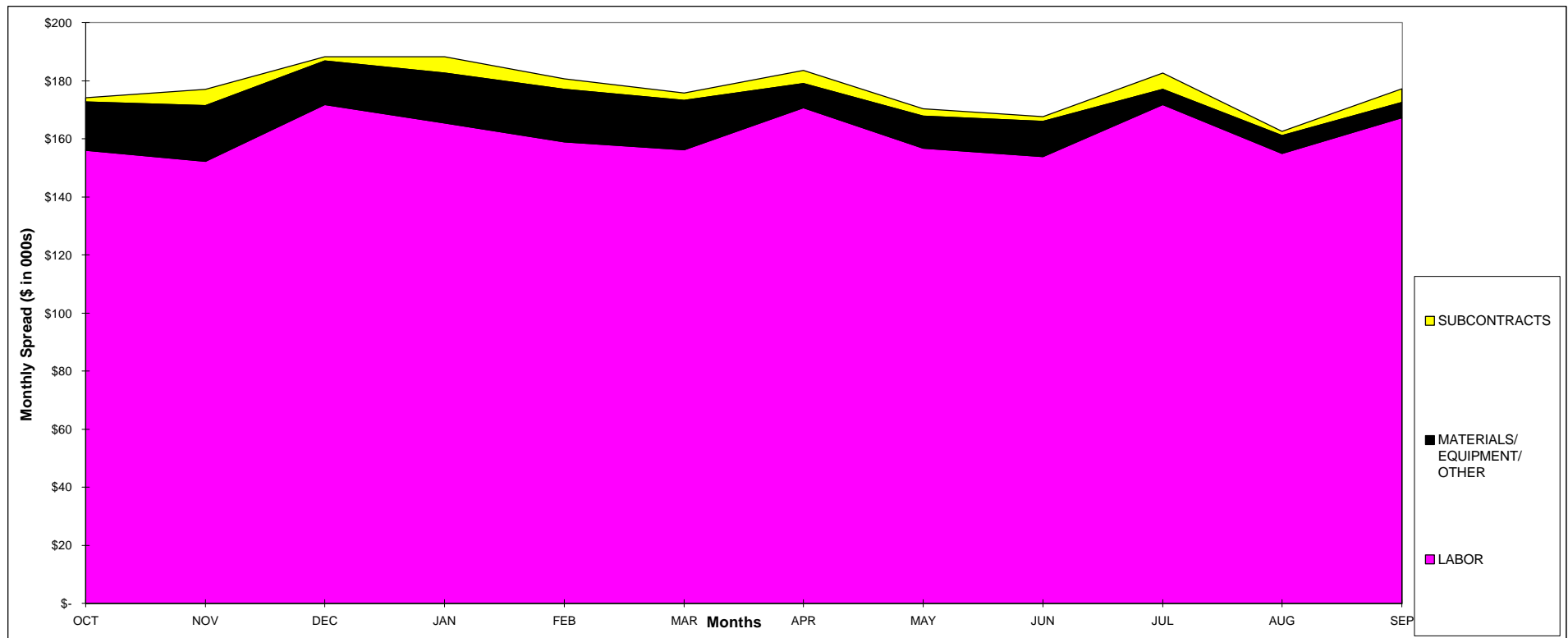
77BT18Y110 MANAGEMENT
77BT18Y120 SUPERVISION
77BT18Y220 ADMINISTRATIVE SUPPORT
77BT18Y440 MANAGEMENT ASSESSMENT & SUPPORT
77BT18Y450 AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
77BT18YA18 SNOW REMOVAL
77BT18YFC0 VOLUNTARY PROTECTION PROGRAM
77BT18YFN0 ISMS OVERSIGHT & IMPLEMENTATION
77BT18YFP0 CMS OVERSIGHT & IMPLEMENTATION
77BT18YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
77BT18YH30 TEAM BUILDING MEETINGS
77BT18YH50 MANDATORY PROCEDURE READING & TRAINING
77BT18YH60 PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
77BT18YH70 SITE ORIENTATION (HAMTC ONLY)
77BT18YH80 DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
77BT18YHB0 OFFICE MOVES
77BT18YN80 DETAILED WORK PLAN
77BT18YN90 PROJECT PLANNING, SCHEDULING & COST CONTROL
77BT18YR51 ALLIANCE PROGRAM (NON-HR)
77BT18YU10 FIELD SUPPORT TRAINING ADMINISTRATION
77BT18YU11 FIELD SUPPORT COURSE DEVELOPMENT
77BT18YU12 FIELD SUPPORT COURSE PRESENTATION
77BT18YU13 FIELD SUPPORT COURSE ATTENDANCE
77BT18YU30 HAMTC CERTIFICATION PAY
77BT18YU50 SHOP MAINTENANCE/TOOL REPAIR
77BT18YU60 FIELD SUPPORT NON-PROJECT SPECIFIC ACTIVITIES.
77BT18YU70 STEWARD MEETINGS
77BT18YU90 REGULATED EQUIPMENT AND TOOL STORAGE AREA

1.4.10.2.1.21.06 77BT83-Personal Protective Equipment

77BT83YFG0 PERSONAL PROTECTIVE EQUIPMENT

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 156	\$ 152	\$ 172	\$ 165	\$ 159	\$ 156	\$ 171	\$ 157	\$ 154	\$ 172	\$ 155	\$ 167	\$ 1,936
MATERIALS/ EQUIPMENT/ OTHER	\$ 17	\$ 19	\$ 15	\$ 17	\$ 18	\$ 17	\$ 8	\$ 11	\$ 12	\$ 5	\$ 6	\$ 5	\$ 151
SUBCONTRACTS	\$ 2	\$ 6	\$ 2	\$ 6	\$ 4	\$ 3	\$ 5	\$ 3	\$ 2	\$ 6	\$ 2	\$ 5	\$ 41
BUDGET CURRENT	\$ 174	\$ 177	\$ 188	\$ 188	\$ 181	\$ 176	\$ 184	\$ 170	\$ 168	\$ 183	\$ 163	\$ 177	\$ 2,128
BUDGET BASELINE (DWP)	\$ 174	\$ 177	\$ 188	\$ 188	\$ 181	\$ 176	\$ 184	\$ 170	\$ 168	\$ 183	\$ 163	\$ 177	\$ 2,128
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 174	\$ 177	\$ 188	\$ 188	\$ 181	\$ 176	\$ 184	\$ 170	\$ 168	\$ 183	\$ 163	\$ 177	\$ 2,128
CUMULATIVE EAC	\$ 174	\$ 351	\$ 539	\$ 728	\$ 908	\$ 1,084	\$ 1,267	\$ 1,438	\$ 1,605	\$ 1,788	\$ 1,950	\$ 2,128	\$ 2,128

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: P. J. Mackey
DOE-RL: J. M. Nelson
Prepared By: P. J. Mackey
Project Controls: J. H. Nixon
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**DIRECT DISTRIBUTABLE FY 2001 TASKS:****77BR30 - Arbitration Costs**

Arbitration costs include providing in-house legal support to labor relations (as required) to respond to labor grievances and arbitration demands. Costs include all expenses associated with management of outside counsel, including invoice review, DOE interface, investigations, discovery requests, and preparation for and conduct of hearings.

INDIRECT FY 2001 TASKS:**88BR20 - BHI Legal**

The BHI Legal Department provides counsel and representation to BHI management and project teams, and support to DOE, on legal issues, including environmental, employment, labor, procurement, property transition, engineering, tax, contract, disputes, and health and safety matters. The BHI Legal Department advises BHI management of potential legal risks and liabilities to BHI or DOE, and identifies options to minimize such risks.

Environmental Law Strategies and Implementation

Provide legal support for identification, interpretation, and development of strategies for effective implementation of applicable legal requirements for environmental protection, and enforcement actions, including requirements arising from federal, state, and local environmental statutes and regulations, permits, DOE orders, the *Tri-Party Agreement*, and other enforceable orders or agreements and real property restrictions and requirements. This includes legal review of procedures, permits, and other regulatory documents; participation in meetings, conferences, and committees to evaluate requirements and develop implementation strategies; and negotiations with regulatory agencies, tribal entities, and stakeholders. This includes support in responding to notices and information requests, legal research, and writing, as appropriate.

Legal Support for Contracts and Procurement Issues

Provide legal support for BHI prime contract interpretation, implementation, and modification; subcontracting requirements; BHI building lease; financial accountability issues; insurance requirements; wage-related issues; tax issues; property transition; and general DOE orders. This includes review of RFPs, contracts, procedures, claims, and other documents; interface meetings with the DOE contracting

LEGAL

BHI LEGAL

DRBR22

1.4.10.2.1.22

officer; support in responding to notices and information requests; and legal research and writing, as appropriate. Provide guidance and direction on issues relating to BHI's subcontractors.

Safety and Health Requirements Legal Support

Provide legal support for the identification, interpretation, and development of strategies for effective implementation of applicable legal requirements for safety and health, including requirements arising from DOE orders, PAAA, OSHA, the Workers Compensation Act, and the DNFSB. This includes legal review of procedures and documents; support in responding to assessments, information requests, and enforcement actions from DOE and DNFSB; and conducting legal research and writing, as appropriate.

Government Compliance and Business Ethics

Provide legal support to management and Government Compliance and Business Ethics Committee. This includes review of documents, participation in meetings, response to compliance/ethics inquiries, instruction/training provided to ERC employees, and legal research and writing, as appropriate.

Freedom of Information and Privacy Act

Coordinate the collection of documents responsive to FOIA/Privacy Act requests; review documents for exemptions and prepare response to DOE; and attend DOE/Privacy Act interface meetings. Respond to other administrative requests from DOE and other inquiries pertaining to FOIA and privacy issues. Coordinate the collection of information/documents in response to external requests/subpoenas in accordance with applicable laws and regulations.

88BR40 - Employment Issues/Litigation

Provide advice and direction to the Human Resources (HR) Department on policies and procedures proposed or utilized by HR, including implementation of Section 3161 of the National Defense Authorization Act of FY93. Provide counsel and direction to HR to mitigate risks of litigation in areas of employment law and labor relations including (but not limited to) discipline; grievance; arbitration; employee concerns; wrongful termination; discrimination; and retaliation claims under statutes such as EEO, ADA, ADEA, ERISA, ERA, Unemployment Compensation Act, and DOE Office of Contractor Employee Protection. Perform legal research and writing, as appropriate.

Litigation costs include providing in-house legal support, outside counsel, and other consultant/expert support, and project support as required to respond to allegations, claims, and complaints filed in administrative and judicial forums. Costs include all expenses associated with management of outside counsel, including invoice review, DOE interface, investigations, discovery requests, depositions, preparation for and conduct of hearings, and settlements or judgment costs.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

LEGAL**BHI LEGAL****DRBR22**

1.4.10.2.1.22

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

Legal does not budget for litigation/claim/arbitration contingencies. One employment litigation matter is currently under review by the Washington State Court of Appeals. This matter is expected to carry over into FY01. Budget requirement will remain steady provided the number and complexity of litigations, claims, arbitration, and enforcement actions does not escalate appreciably in this DWP window. However, if the current upward trend of environmental enforcement actions continues, BHI will need to contract or hire the services of an additional lawyer.

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.22 DRBR22 BHI Legal

1.4.10.2.1.22.01 88BR20-BHI Legal

88BR20 DRBR22 BHI Legal
 88BR20Y110 MANAGEMENT
 88BR20Y220 ADMINISTRATIVE SUPPORT
 88BR20Y410 SITE-WIDE COMMITTEES/ISSUES/JOINT SITE INITIATIVES
 88BR20Y450 AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
 88BR20Y480 PROFESSIONAL ORGANIZATION CONFERENCES
 88BR20YH10 STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
 88BR20YH20 PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
 88BR20YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
 88BR20YH70 SITE ORIENTATION
 88BR20YH80 DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
 88BR20YN80 DETAILED WORK PLAN
 88BR20YN90 PROJECT PLANNING, SCHEDULING & COST CONTROL
 88BR20YND0 PROJECT STAFF REPORTS, REVIEW, PRESENTATIONS
 88BR20YT40 SUPPORT OF DNFSB ACTIVITIES
 88BR20YX10 ENVIRONMENTAL LAW STRATEGIES & IMPLEMENTATION
 88BR20YX30 LEGAL SUPPORT TO CONTRACTS
 88BR20YX50 GOV. COMPLIANCE & BUSINESS ETHICS
 88BR20YX60 LEGAL REFERENCE MATERIALS
 88BR20YX90 SAFETY AND HEALTH REQUIREMENTS LEGAL SUPPORT
 88BR20YXA0 FREEDOM OF INFORMATION & PRIVACY ACT

1.4.10.2.1.22.02 88BR22-(Closed 11/98) Litigations

88BR22YX70 LITIGATION COSTS - BRICKER CLAIM
 88BR22YX7F LITIGATION COSTS

1.4.10.2.1.22.03 88BR40-Employment Issues/Litigation

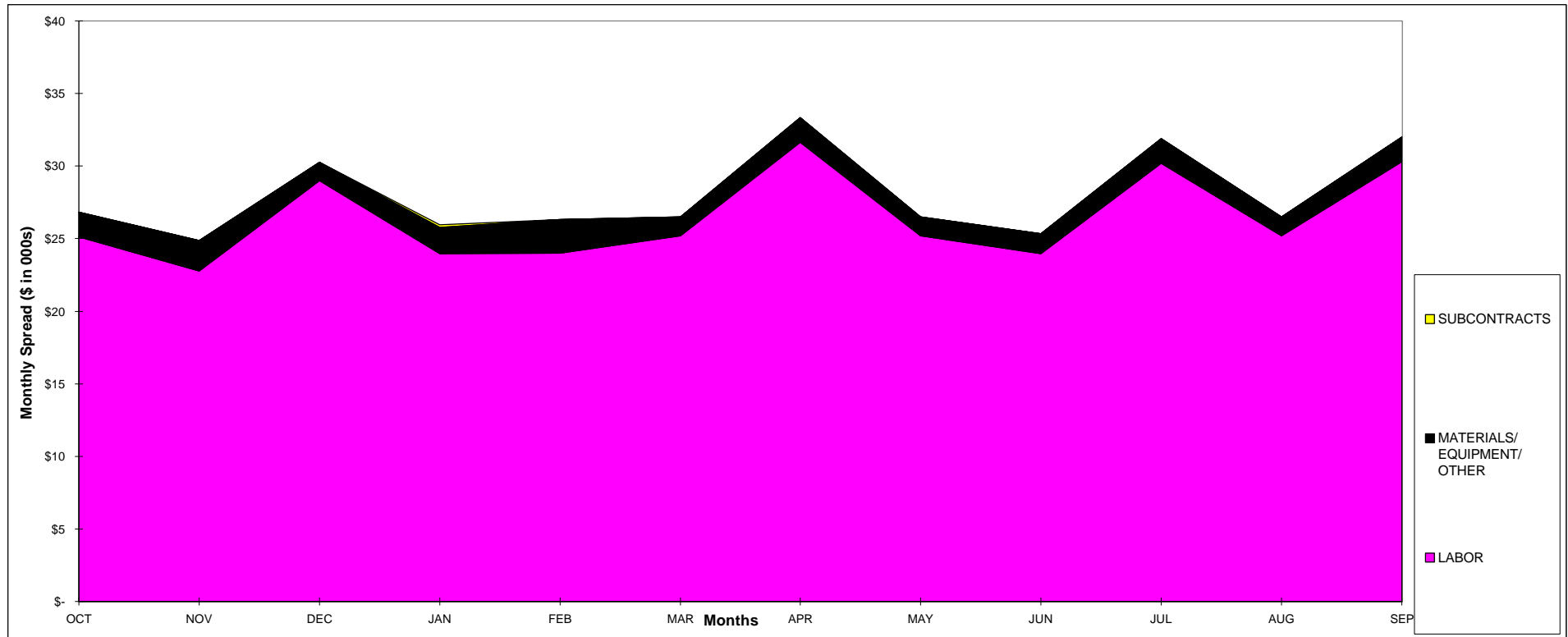
88BR40 DRBR22 BHI Legal
 88BR40YX20 LEGAL SUPPORT FOR EMPLOYMENT ISSUES
 88BR40YX74 LITIGATION COSTS 'JUDY' CLAIM

1.4.10.2.1.22.04 77BR30-Arbitration

77BR30 DRBR22 BHI Legal
 77BR30YR31 ARBITRATIONS
 77BR30YR35 LABOR RELATIONS ARBITRATION (CASE #96-H-032)
 77BR30YR52 LABOR RELATIONS ARBITRATION (CASE #00-H-022)

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 25	\$ 23	\$ 29	\$ 24	\$ 24	\$ 25	\$ 32	\$ 25	\$ 24	\$ 30	\$ 25	\$ 30	\$ 317
MATERIALS/ EQUIPMENT/ OTHER	\$ 2	\$ 2	\$ 1	\$ 2	\$ 2	\$ 1	\$ 2	\$ 1	\$ 1	\$ 2	\$ 1	\$ 2	\$ 19
SUBCONTRACTS	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
BUDGET CURRENT	\$ 27	\$ 25	\$ 30	\$ 26	\$ 26	\$ 26	\$ 33	\$ 26	\$ 25	\$ 32	\$ 26	\$ 32	\$ 336
BUDGET BASELINE (DWP)	\$ 27	\$ 25	\$ 30	\$ 26	\$ 26	\$ 26	\$ 33	\$ 26	\$ 25	\$ 32	\$ 26	\$ 32	\$ 336
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 27	\$ 25	\$ 30	\$ 26	\$ 26	\$ 26	\$ 33	\$ 26	\$ 25	\$ 32	\$ 26	\$ 32	\$ 336
CUMULATIVE EAC	\$ 27	\$ 52	\$ 82	\$ 108	\$ 134	\$ 161	\$ 194	\$ 221	\$ 246	\$ 278	\$ 304	\$ 336	\$ 336

TAXES AND INSURANCE

TAXES AND INSURANCE

DRTX23

1.4.10.2.1.23

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: E. J. Koppitsch
DOE-RL: J. M. Nelson
Prepared By: T. A. Heidelberg
Project Controls: J. H. Nixon
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**DIRECT DISTRIBUTABLE FY 2001 TASKS:**

77T100 - Use tax payable to the Washington State Department of Revenue for government-owned personal property transferred from Westinghouse Hanford Company/Fluor Hanford, Inc., to Bechtel Hanford, Inc.

77T050 - Automobile Liability Insurance services, such as investigation of claims paid annually to Wausau. This service and carrier is dictated by RL.

INDIRECT FY 2001 TASKS:

88T100 - Business and Occupational tax payable to the Washington State Department of Revenue.

88T050 - General Comprehensive Liability Insurance services such as investigation of claims paid annually to Wausau. This service and carrier is dictated by RL.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date****BASIS/ASSUMPTIONS** (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

DRTX23 Taxes and Insurance

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.2 INW2 Direct Distributables/Indirect/G&A

1.4.10.2.1 Direct Distributables Summary

1.4.10.2.1.23 DRTX23 Taxes and Insurance

1.4.10.2.1.23.01 88T050-Common General Liability Insurance

88T050YJ00 INSURANCE & TAXES

1.4.10.2.1.23.02 77T100-BHI Use Tax

77T100YJ00 INSURANCE & TAXES

1.4.10.2.1.23.03 88T100-BHI B&O Tax

88T100YJ00 INSURANCE & TAXES

88T100YJ01 B&O TAX REVIEW

1.4.10.2.1.23.04 77T050-Business Auto Insurance

77T050YJ00 INSURANCE & TAXES

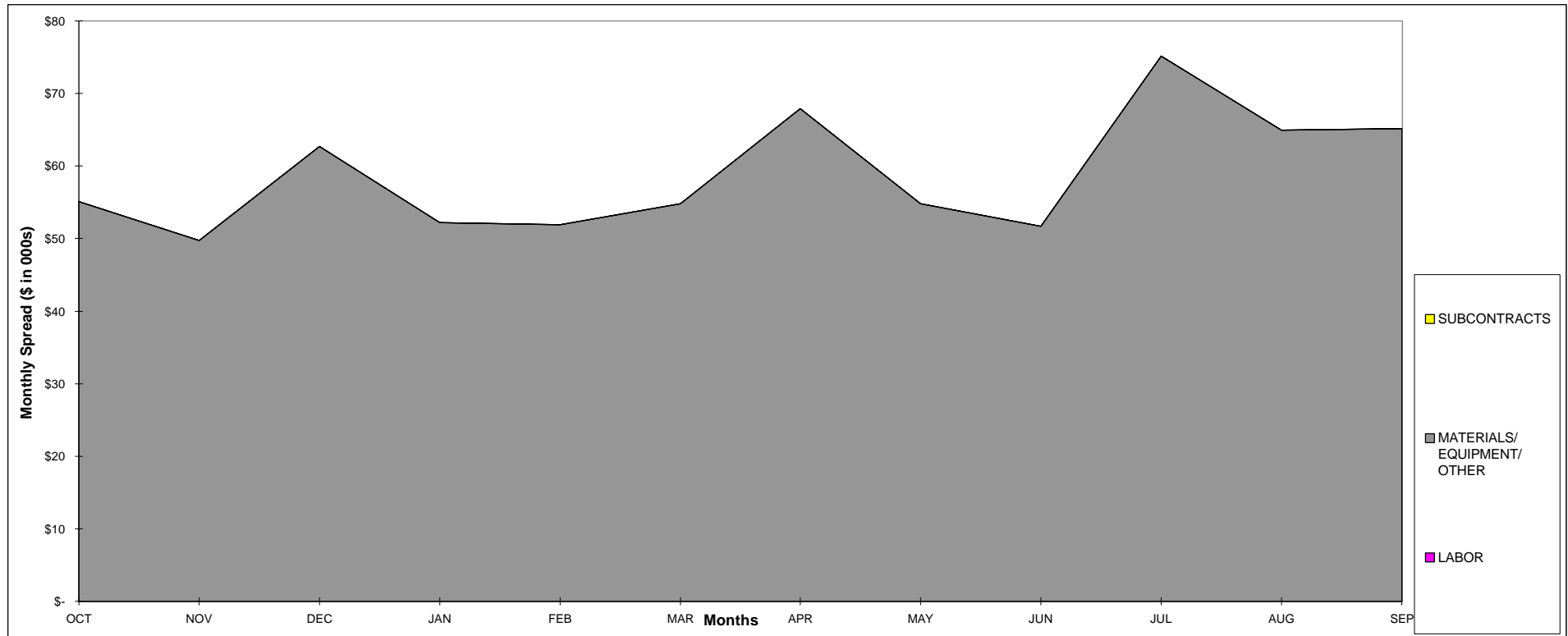
DRTX23 Taxes and Insurance

Technical Baseline

October 1, 2000

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MATERIALS/ EQUIPMENT/ OTHER	\$ 55	\$ 50	\$ 63	\$ 52	\$ 52	\$ 55	\$ 68	\$ 55	\$ 52	\$ 75	\$ 65	\$ 65	\$ 706
SUBCONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUDGET CURRENT	\$ 55	\$ 50	\$ 63	\$ 52	\$ 52	\$ 55	\$ 68	\$ 55	\$ 52	\$ 75	\$ 65	\$ 65	\$ 706
BUDGET BASELINE (DWP)	\$ 55	\$ 50	\$ 63	\$ 52	\$ 52	\$ 55	\$ 68	\$ 55	\$ 52	\$ 75	\$ 65	\$ 65	\$ 706
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 55	\$ 50	\$ 63	\$ 52	\$ 52	\$ 55	\$ 68	\$ 55	\$ 52	\$ 75	\$ 65	\$ 65	\$ 706
CUMULATIVE EAC	\$ 55	\$ 105	\$ 168	\$ 220	\$ 272	\$ 327	\$ 394	\$ 449	\$ 501	\$ 576	\$ 641	\$ 706	\$ 706

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: S. C. Foelber
DOE-RL: J. M. Nelson
Prepared By: M. J. Owens
Project Controls: S. E. Vukelich
RL Lead: M. P. Blancq

WORK DESCRIPTION (Provide general work description of facility/building.)**OPERATING CENTER FY01 TASKS:****88J100 - Automation Operating Center (Hourly Rate)**

Manage all computing resources associated with the ERC Project. Included with this support is the provision of all computers, peripherals, and software as they are associated with standard end-user workstation computing. Maintain the refresh rate for providing new workstation computers, file servers, and printers at a 20%-25% level to ensure that adequate current technology is available. Provide maintenance for all computing resources, including help desk problem resolution, hardware repair, software problem resolution, and independent maintenance contracts on specialty automation systems.

Maintain, document, and enforce the establishment of standard hardware, software, and user interfaces. Manage and enforce standardized data structures to reduce duplication of information and to provide a consistent, reliable source of information originated at the closest point possible to the source. Encourage sharing of information.

Maintain a common, consistent, reliable network infrastructure to allow connectivity for all computers using the most cost-effective solution based on geographical location. Information will be made readily accessible for employees by requiring it to facilitate work processes. Ensure the reliability of the network is 98% available during a normal workday, except for schedule network outages.

Provide programming support to ensure consistent data models that promote sharing of information. Design all systems with consistency of interface as a high priority to allow minimal training requirements. Provide programming support and provisions for standard ERC applications. Provide programming support for nonstandard ERC applications, which is charged to the appropriate benefiting and requesting project or functional organization. Provide support for specialty acquisitions of automation resources for projects and functional organizations. Ensure all ERC software development projects and programs follow the ERC Software Development Methodology Framework as described in ERC procedures BHI-AT-01.

Manage electronic mail to allow connectivity to all site computers. Maintain an Internet bridge to allow connectivity to any individual with an Internet address. An external World Wide Web server will be maintained allowing sharing of project information with interested parties outside of the Hanford Site network structure. Ensure all computer and cyber security regulations and guidelines are followed as described in DOE Notice 205.1. Provide automation coordination for the ERC project with RL and other site contractors to include areas such as strategic planning, virus and security concerns, and Chief Information Officer related topics.

Ensure against the loss of government and corporate data through an adequate regimen of backup support, disaster recovery plans and methods, and offsite storage.

AUTOMATION

AUTOMATION

CCAT01

1.4.10.3.1.01

Establish and maintain security measures employing a risk-based approach such that measures employed are commensurate with the risk levels deemed acceptable.

Manage the Operating Center in a fashion that allows it to fit the organization structure and budget of the project. Ensure the magnitude is consistent with industry standards while maintaining the uniqueness of the site requirements.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

None.

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

Basis:

The Automation Operating center will provide hardware, software, and standard software training to all personnel requiring services (including permanent employees, Kelly Services, and R.O.S personnel).

Automation Technology services include customer support (Help Desk), network operations, application support, e-mail, Internet/intranet support, AT procurement consultation, cyber security, data management and coordination, and database administration.

Automation Technology will provide project and functional systems support for system analysis, development, implementation, and maintenance. The following automation-related work is planned for FY01:

- Field Support - Maximo, ID-PAAA, Action Tracking, Air Sampling, Field Data.
- RadCon - Genesis system, Air Sampling, ID-PAAA Database, Action Tracking.
- Project Controls - P3, Parade, PC_COST, and COA.
- Controller - Accruals, DISCAS upgrade, Distributables, Cost & Commitment, Work Orders, Journal Voucher, Travel Authorization, Payroll Common, AP Metrics, Oracle Financials, Oracle Browsers, Retention, File Box Inventory, Labor, and Billing.
- Human Resources - Benefits, Applicant Tracking, Agency Tracking, Salary Planning, Training, Craft, Employee Repository.
- Facilities - Hazard Survey, Key Inventory, Conference Room Scheduling.
- Safety & Health - Chemical Inventory Database, Safety and Health Statistics, Environmental Job Tracking Analysis, Hazards Analysis, CAP88, and planned COTS products.
- AT-sponsored projects - Paging System, Corporate Connections, Data Transfers, Internet, Intranet, ERC Automation Training, Computer Based Training, and standard software lifecycle implementation.

AUTOMATION**AUTOMATION****CCAT01**

1.4.10.3.1.01

- Vadose/Groundwater and Environmental Information Systems staffing, funding provided by project.
- Internal Audit - Audit Software, Action Tracking.
- Internet/intranet support - Daily support of Web page content and coding. Provide support and development of future software to be implemented on the ERC Internet/intranet.

Automation Technology will be implementing the DOE Software Engineering Methodology as the standard development lifecycle for the ERC. This implementation is in response to DOE N 205.1 and to meet the increasing demands of software quality assurance and verification and validation.

Assumptions:

- Support 700 to 800 Bechtel Local Area Network (BLAN) users by providing a workstation, network access, Internet/intranet access, e-mail, and network printing services.
- Purchase 6 file servers and 4 data servers to maintain a 20%-25% refresh rate and keep pace with increasing data storage demands.
- Purchase 170 workstation computers; 30 additional (on supplemental list) required to maintain a 20%-25% refresh rate.
- Purchase 10 laptop computers to maintain a 20%-25% refresh rate for the ERC laptop checkout pool.
- Purchase 10 LaserJet and 10 Inkjet printers to maintain a 20%-25% refresh rate.
- Purchase computer parts and peripherals to replace worn or broken components.
- Purchase special keyboards, mice, and monitors on an as-needed basis to meet the increasing demand for ergonomic devices. Each recipient must be approved by S&H to receive this equipment.
- Purchase 4 digital still cameras, 1 digital video camera, and 40 CD read/write units to meet the increasing demands of the ERC. Writing data to CD read/write units save network storage costs and are less expensive than ZIP drives and disks.
- Upgrade the Oracle database to current version.
- Upgrade BLAN desktop connectivity to switched 10/100, except where T1s are employed.
- Upgrade BLAN connectivity to fiber at the 200 East Area.
- Prepare BLAN for an operating system and Office Suite upgrade in FY02.
- Enhance BLAN data backup capacity to meet anticipated requirements through FY01 (total of 4.2 terabytes of capacity).
- Respond to Help Desk calls based on the following Service Level Agreements.

Subproject Cost Account Plans

October 1, 2000

AUTOMATION

AUTOMATION

CCAT01

1.4.10.3.1.01

- Staff the Help Desk from 6:00 am to 4:30 pm Monday through Thursday, 6:00 am to 3:30 pm on Fridays
 - Respond to Help Desk phone messages within 1 working hour
 - Respond to Help Desk e-mail requests within 2 working hours
 - Maintain a backlog of 100 trouble tickets or less.
- Maintain established hardware and software maintenance agreements.
- Fluor Network Assessment and Network Engineering Maintenance are based on FY00 actual costs less RLPS utilization. RLPS is being replaced by Sunflower.
- Require smart cards for all user dial-up access as per Hanford Site requirements and PNNL – BLAN network bridging.
- Upgrade Earned Value Cost Reporting System.

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
Fluor	01	Network engineering maintenance
Fluor	01	Network assessment

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
88J100YC10 – Personal Computers/Hardware	01	PC acquisitions, installation, and maintenance
88J100YC30 – Software	01	Customer support and help desk
88J100YC40 – Local Area Communications	01	Hardware, software, connectivity, and infrastructure
88J100 – Maintenance Contracts	01	Hardware, software, support, and infrastructure contracts

CCAT01 Automation

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.3 INW3 Operating Centers (Hourly Rate)
1.4.10.3.1 Operating Centers (Hourly Rate) Summary

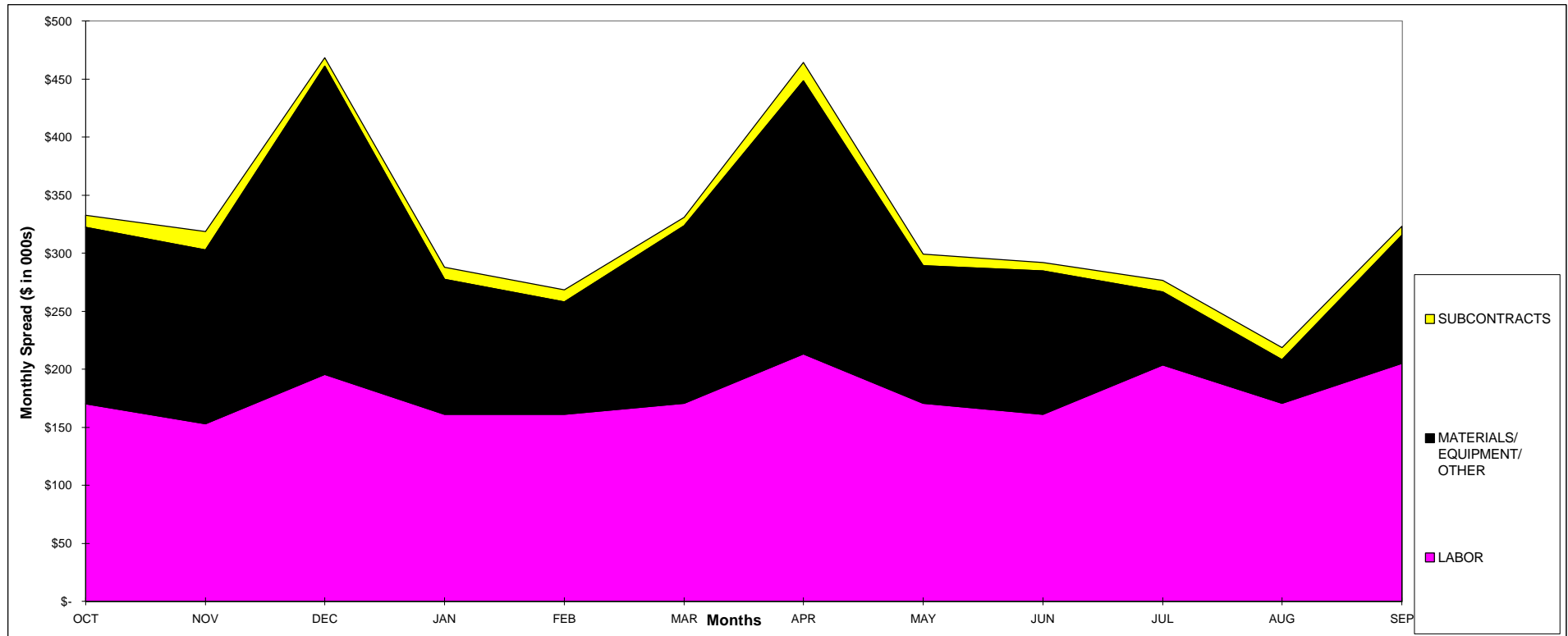
1.4.10.3.1.01 CCAT01 Automation

1.4.10.3.1.01.01 88J100 Computer/DP Automation

88J100Y110	MANAGEMENT
88J100Y220	ADMINISTRATIVE SUPPORT
88J100Y394	ORACLE FINANCIAL SYSTEM UPGRADE
88J100Y430	TECHNICAL/PROFESSIONAL LICENSES / REGISTRATIONS AND DUES
88J100Y450	AUDITS, CORRECTIVE ACTION RESPONSES (CAR'S)
88J100Y470	MEETINGS / TELECONFERENCES WITH OTHER BECHTEL OFFICES
88J100YC10	PC ACQUISITIONS AND MAINTENANCE
88J100YC30	TECHNICAL STANDARD SOFTWARE SUPPORT
88J100YC40	LOCAL AREA COMMUNICATIONS
88J100YC45	CYBER SECURITY
88J100YC50	AUTOMATION SUPPORT TO FUNCTIONAL DEPARTMENTS
88J100YC80	AUTOMATION TRACKING
88J100YH10	STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
88J100YH20	PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
88J100YH40	GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
88J100YH60	PROCEDURES (READING / TRAINING / DEV / MAINTENANCE)
88J100YH70	SITE ORIENTATION
88J100YH80	DOE SPECIAL INFORMATION REQUESTS / BUDGET EXCERCISES.
88J100YN80	DETAILED WORK PLAN

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 170	\$ 153	\$ 196	\$ 161	\$ 161	\$ 171	\$ 213	\$ 171	\$ 161	\$ 204	\$ 171	\$ 205	\$ 2,136
MATERIALS/ EQUIPMENT/ OTHER	\$ 152	\$ 150	\$ 266	\$ 116	\$ 97	\$ 153	\$ 235	\$ 118	\$ 124	\$ 62	\$ 38	\$ 110	\$ 1,621
SUBCONTRACTS	\$ 10	\$ 16	\$ 7	\$ 10	\$ 10	\$ 7	\$ 16	\$ 10	\$ 7	\$ 10	\$ 10	\$ 8	\$ 123
BUDGET CURRENT	\$ 332	\$ 319	\$ 468	\$ 288	\$ 268	\$ 331	\$ 464	\$ 299	\$ 292	\$ 277	\$ 219	\$ 323	\$ 3,880
BUDGET BASELINE (DWP)	\$ 332	\$ 319	\$ 468	\$ 288	\$ 268	\$ 331	\$ 464	\$ 299	\$ 292	\$ 277	\$ 219	\$ 323	\$ 3,880
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 332	\$ 319	\$ 468	\$ 288	\$ 268	\$ 331	\$ 464	\$ 299	\$ 292	\$ 277	\$ 219	\$ 323	\$ 3,880
CUMULATIVE EAC	\$ 332	\$ 651	\$ 1,119	\$ 1,407	\$ 1,675	\$ 2,006	\$ 2,470	\$ 2,769	\$ 3,061	\$ 3,338	\$ 3,557	\$ 3,880	\$ 3,880

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: W. J. Peintinger
DOE-RL: J. M. Nelson
Prepared By: S. K. Havens
Project Controls: G. C. Campbell
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**OPERATING CENTER FY01 TASKS:****88J200 - Convenience Copiers (Hourly Rate)**

Operate, maintain, and track the convenience copier program for the ER Project.

Specific scope items include tracking and maintaining copier maintenance and repair contracts, agreements, and machine leases. Maintain records for usage, cost, and locations. Evaluate new equipment requests, and relocate equipment, as needed. Verify vendor invoices. Purchase inventory, deliver, and stock all reproduction supplies for the various copier areas (including paper and supplies). Evaluate and replace aging equipment on an as-needed basis.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date****BASIS/ASSUMPTIONS** (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

51 total copiers (34 onsite, 17 offsite).

23 copiers are digital (1-2 years old); 28 copiers are analog (6-10 years old).

Add 5 digital copiers to replace aging analog copiers in FY01.

Add software in FY01 to one existing digital copier, to utilize its scanning capability.

10,583,000 sheets of paper.

Subproject Cost Account Plans

REPROGRAPHICS

October 1, 2000

REPROGRAPHICS

CCRE02

1.4.10.3.1.02

SUBCONTRACT STRATEGY (i.e., office trailer setup, tp&l.) List major subcontracts and scope including fiscal year and type (FP or FUP).

Subcontract	FY	Type of Contract	Scope
			Copier machine service contracts

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Copy paper/supplies	01	Copy paper and copier supplies (toner, etc.)

CCRE02 Reprographics

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.3 INW3 Operating Centers (Hourly Rate)

1.4.10.3.1 Operating Centers (Hourly Rate) Summary

1.4.10.3.1.02 CCRE02 Reprographics

1.4.10.3.1.02.01 88J200-Reprographics

88J200Y110 MANAGEMENT

88J200Y120 SUPERVISION

88J200Y220 ADMINISTRATIVE SUPPORT

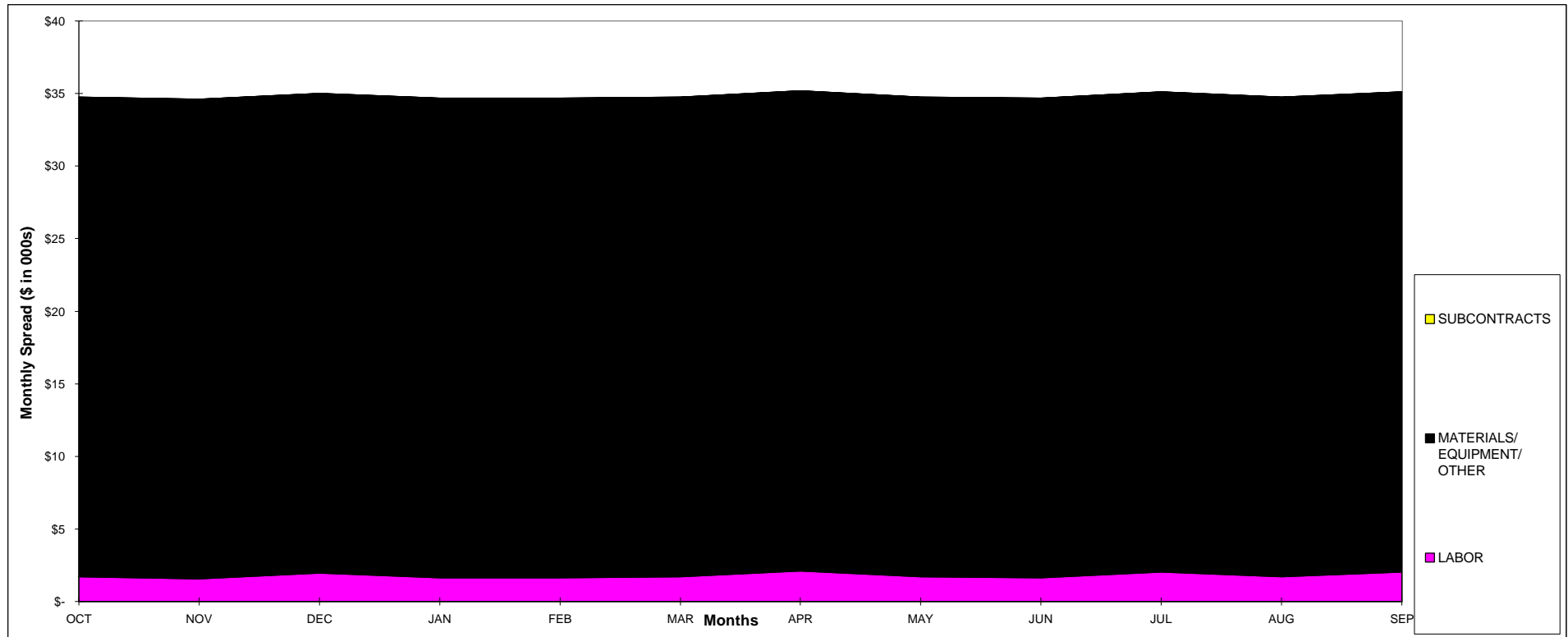
88J200YB10 REPROGRAPHICS

88J200YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)

88J200YH70 SITE ORIENTATION

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 21
MATERIALS/ EQUIPMENT/ OTHER	\$ 33	\$ 33	\$ 33	\$ 33	\$ 33	\$ 33	\$ 33	\$ 33	\$ 33	\$ 33	\$ 33	\$ 33	\$ 397
SUBCONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUDGET CURRENT	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 418
BUDGET BASELINE (DWP)	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 418
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 418
CUMULATIVE EAC	\$ 35	\$ 69	\$ 104	\$ 139	\$ 174	\$ 209	\$ 244	\$ 278	\$ 313	\$ 348	\$ 383	\$ 418	\$ 418

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: W. J. Peintinger
DOE-RL: J. M. Nelson
Prepared By: C. J. Forbes
Project Controls: G. C. Campbell
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**OPERATING CENTER FY01 TASKS:****88J310 - Graphics and Technical Illustration (Hourly Rate)**

Provide a full range of graphic and technical illustration support services to ER Project organizations, including CHI and RL, in the following areas: long-range plans; posters; presentations; large format project production; figures; photographic services; maps; fact sheets; public affairs and public relations materials; flow charts; logos; and certificates (etc.).

Provide enhancements to existing processes for developing and producing high-level presentation materials, in a variety of formats (multi-media, viewgraphs, 35-mm slides; hard copy presentation books, etc.), with emphasis on supporting projects generated by External Affairs, BHI/RL senior management, Planning/Controls, and GW/VZ Integration Project.

Provide enhancements to existing processes for development of multi-media capabilities in support of ER Project graphic design requests, with emphasis on electronic (online) presentation formats; CD versions of ER presentations and documents (Monthly Progress Report); and videographic sequences in "standard" presentation formats and documents.

Provide enhancements, in conjunction with Automation Technology, to ER Project intranet and Internet web sites, with emphasis on (1) introduction of new technologies to web sites; and (2) implementation of standard/uniform formats for web site design.

Provide administration for outsourcing contracts for graphic services with local businesses, with emphasis on awarding work to small business and women-owned business entities.

Provide P-Card based liaison with FH, in order to ensure the availability of a complete range of photographic services (and other projects) to ER Project organizations.

Provide ongoing (monthly) tracking and reporting of costs for graphic services to RL counterparts.

Provide improved protocols for ER Project organizations to follow in developing and directly transmitting digital files to local vendors for production.

Subproject Cost Account Plans

GRAPHICS

October 1, 2000

GRAPHICS

CCGR03

1.4.10.3.1.03

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

Customer requests for graphic design services in FY01 will be at the same (or higher) levels as FY00.

The following types of graphic services will be requested on a monthly basis: presentations, photographic services, report figures, maps, illustrations, document components (covers, figures, scanned photographs), posters, certificates, flow charts, large-format prints (with emphasis on LRPs); and development of digital files for intranet, Internet, and multi-media applications.

The following types of graphic services will be requested on an annual, bi-annual, or quarterly basis: mid-year and year-end presentation materials; annual/semi-annual reports; Board of Director presentation materials; proposals; graphic materials in support of the ERC ISMS program; conference presentation materials (Waste Management, etc.); ER Project Annual Report; and LRP revisions for P&C, GW/VZ, 300 Area (etc.).

There will be an ongoing need for monthly monitoring and reporting of costs accruing in the 88J310 cost center.

Graphic design personnel will be requested, on a periodic basis, to support Bechtel National proposal development efforts at the regional BN facilities (for example, Oak Ridge).

Primary customer groups will be External Affairs, Planning and Controls, GW/VZ, CHI, Engineering/Technology, ISMS, and senior management (RL/BHI).

SUBCONTRACT STRATEGY (i.e., office trailer setup, tp&l.) List major subcontracts and scope including fiscal year and type (FP or FUP).

Subcontract	FY	Type of Contract	Scope
Commercial	01		Graphic Services
Commercial	01		Photo Services

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
FH	01	Photo/video, etc.

CCGR03 Graphics

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.3 INW3 Operating Centers (Hourly Rate)
1.4.10.3.1 Operating Centers (Hourly Rate) Summary

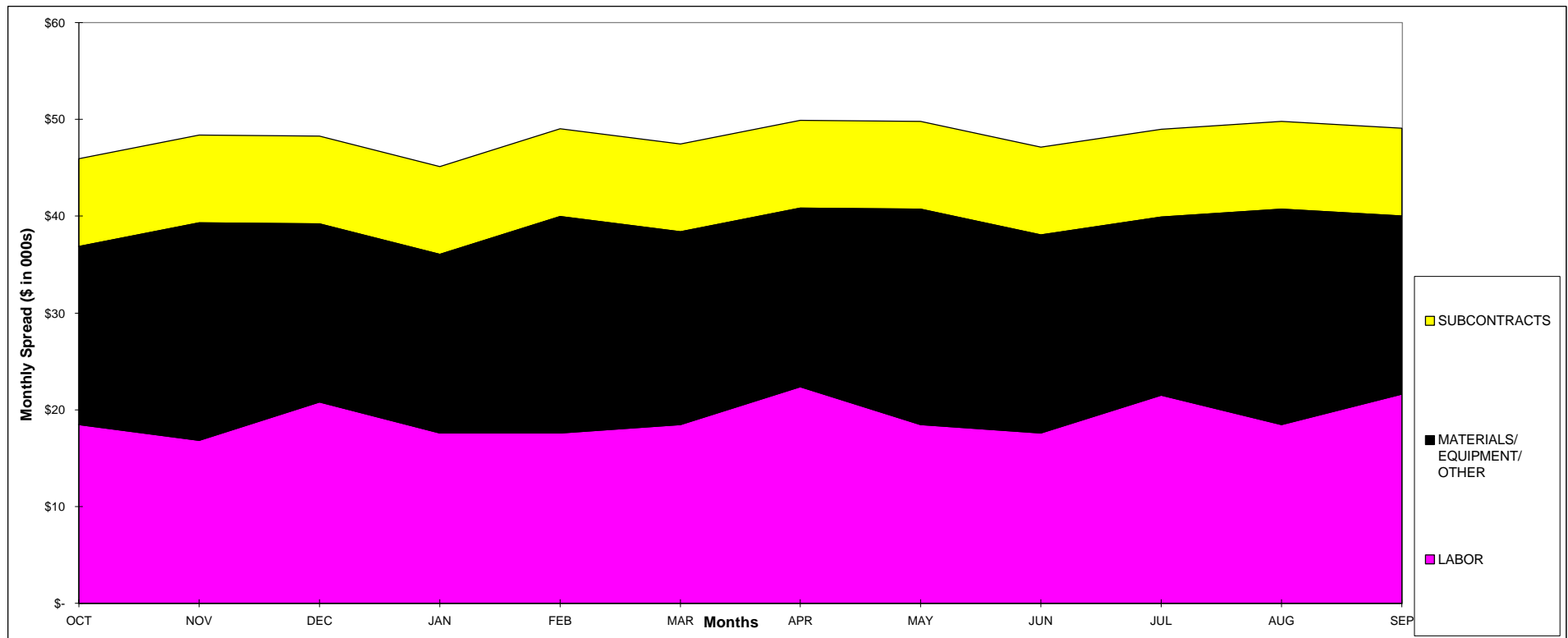
1.4.10.3.1.03 CCGR03 Graphics

1.4.10.3.1.03.01 88J310-Graphics

88J310Y110	MANAGEMENT
88J310Y120	SUPERVISION
88J310Y220	ADMINISTRATIVE SUPPORT
88J310YB20	GRAPHICS
88J310YB2C	GRAPHIC OPERATING CENTER SUPPORT (CH2MHILL)
88J310YBA0	OPERATING SUPPORT TO EXTERNAL AFFAIRS
88J310YBB0	OPERATING CENTER SUPPORT TO BHI SENIOR MANAGEMENT
88J310YBC0	OPERATING CENTER SUPPORT TO PLANNING AND CONTROLS
88J310YBG0	OPERATING CENTER SUPPORT TO SERVICES
88J310YBJ0	OPERATING CENTER SUPPORT TO RAWD
88J310YBT0	OPERATING SUPPORT TO HUMAN RESOURCES.
88J310YBV0	OPERATING SUPPORT TO GROUNDWATER/VADOSE ZONE PROJECT.
88J310YBW0	OPERATING SUPPORT TO TECH DEMO.
88J310YBX0	OPERATING SUPPORT TO D&D.
88J310YH40	GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
88J310YH70	SITE ORIENTATION
88J310YN80	DETAILED WORK PLAN

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 18	\$ 17	\$ 21	\$ 18	\$ 18	\$ 18	\$ 22	\$ 18	\$ 18	\$ 22	\$ 18	\$ 22	\$ 230
MATERIALS/ EQUIPMENT/ OTHER	\$ 18	\$ 22	\$ 18	\$ 18	\$ 22	\$ 20	\$ 18	\$ 22	\$ 20	\$ 18	\$ 22	\$ 18	\$ 240
SUBCONTRACTS	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 109
BUDGET CURRENT	\$ 46	\$ 48	\$ 48	\$ 45	\$ 49	\$ 47	\$ 50	\$ 50	\$ 47	\$ 49	\$ 50	\$ 49	\$ 579
BUDGET BASELINE (DWP)	\$ 46	\$ 48	\$ 48	\$ 45	\$ 49	\$ 47	\$ 50	\$ 50	\$ 47	\$ 49	\$ 50	\$ 49	\$ 579
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 46	\$ 48	\$ 48	\$ 45	\$ 49	\$ 47	\$ 50	\$ 50	\$ 47	\$ 49	\$ 50	\$ 49	\$ 579
CUMULATIVE EAC	\$ 46	\$ 94	\$ 143	\$ 188	\$ 237	\$ 284	\$ 334	\$ 384	\$ 431	\$ 480	\$ 530	\$ 579	\$ 579

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: W. J. Peintinger
DOE-RL: J. M. Nelson
Prepared By: C. J. Forbes
Project Controls: G. C. Campbell
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**OPERATING CENTER FY01 TASKS:****88J320 - Technical Writing and Editing (Hourly Rate)**

Provide a full range of technical editing/writing support services to ER Project organizations, including CHI and RL, including all levels of editing/writing services for ER Project monthly, quarterly, semi-annual, and annual reports, program plans, procedures (and procedure manuals), handbooks, guidance documents, baseline documents, fiscal year documents (DWP), proposals, DQO reports, cleanup verification packages, focused feasibility studies, papers for conference presentation, and articles for professional publication.

Provide, as part of technical editing/writing services, coordination of standard technical publication support services to all ER Project organizations, including word processing, graphic and technical illustrations, photographic services, and production services (duplicating, printing, development of electronic formats for document distribution).

Provide ongoing support and enhancements to existing ER Project protocols for development and transmittal of ER Project information in electronic formats (with emphasis on transmittal of PDF files in metadata format to the Office of Scientific and Technical Information [OSTI]).

Provide, in conjunction with the Automation Technology organization, ongoing levels of support for the creation, implementation, and administration of standard formats and new technologies for ER Project intranet and Internet web sites and pages.

Provide overall administration of outsourcing contracts for technical writing and editing services, with emphasis on awarding work to local small business and women-owned business entities.

Provide ongoing interaction with local (Tri-Cities) high school education programs, with emphasis on creating Work-Based Learning Program vocational opportunities for students at BHI.

Attend monthly Hanford Technical Information Council (HTIC) meetings, with RL, PNNL, and FH counterparts.

Attend annual Scientific and Technical Information Program (STIP) meetings with HQ, OSTI, RL contractor, and national laboratory counterparts for STI management initiatives.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

ER Project requests for technical editing services in FY01 will be at the same levels (or higher) as FY00.

The following main types of documents/projects will need to be supported on a monthly basis: documents with BHI-XXXXX numbers; documents with DOE/RL-XX-XX numbers; procedures/procedure manuals; monthly progress report; ER Project organizational charts; and metadata STI records (and corresponding full-text PDF files for ER Project documents).

The following main types of documents/projects will be requested on an annual, bi-annual, or quarterly basis: DWP; program baseline summaries; BHI self-assessment; ER Project annual report; GW/VZ semi-annual report; GW/VZ System Assessment Capability (SAC) document revisions; Integrated Safety Management System Description (ISMSD) revisions; quarterly reports on STI management; intranet and Internet web site revisions; proposals; and high-level senior management position papers/program plans (etc.).

Major customers for technical editing/writing services will be Planning and Controls, CHI, GW/VZ, ISMS, AT, Procedures, Design Engineering, senior management (RL/BHI), HR, and RAWD.

DOE (RL, OSTI, and HQ) requirements and policies will continue to guide the development, generation, and distribution of ER Project STI.

SUBCONTRACT STRATEGY (i.e., office trailer setup, tp&l.) List major subcontracts and scope including fiscal year and type (FP or FUP).

Subcontract	FY	Type of Contract	Scope
Commercial	01		Technical Editing Services

CCTP04 Technical Publications

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.3 INW3 Operating Centers (Hourly Rate)

1.4.10.3.1 Operating Centers (Hourly Rate) Summary

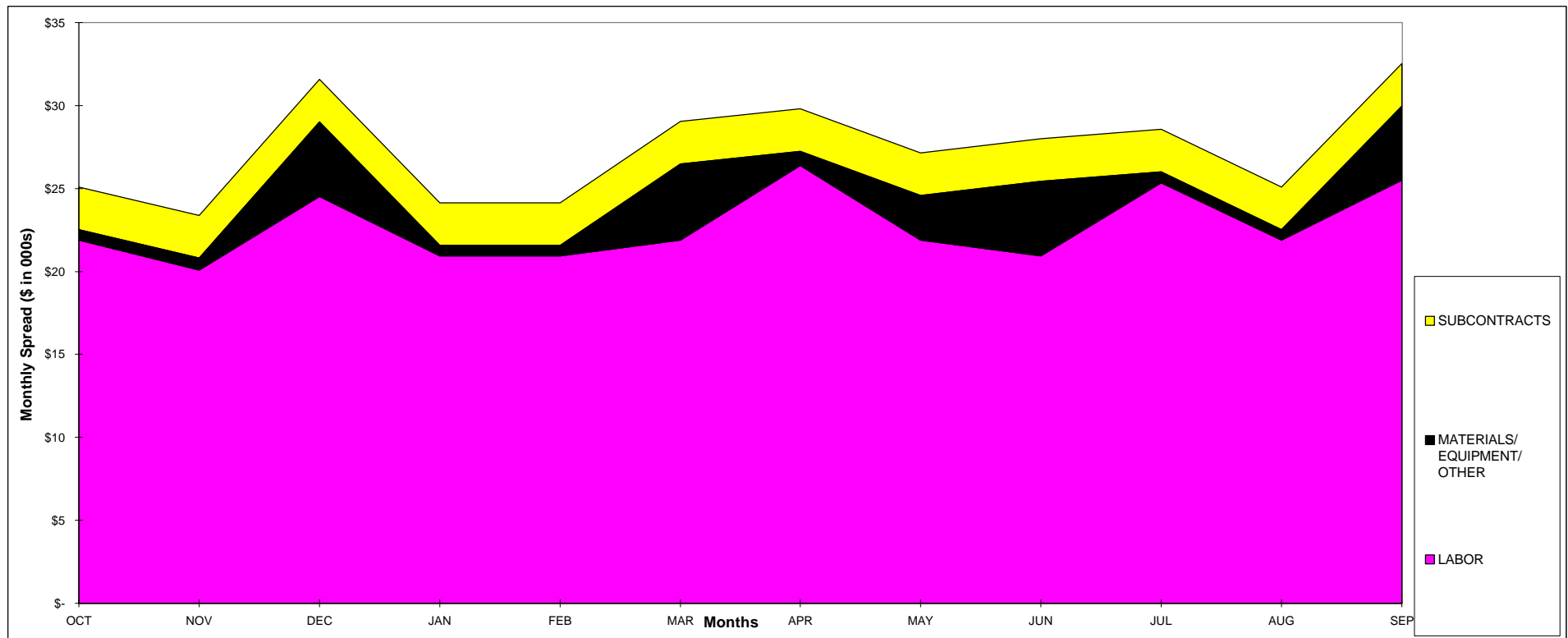
1.4.10.3.1.04 CCTP04 Technical Publications

1.4.10.3.1.04.01 88J320-Technical Publications

88J320Y110	MANAGEMENT
88J320Y120	SUPERVISION
88J320Y220	ADMINISTRATIVE SUPPORT
88J320YB30	GENERAL TECHNICAL WRITING
88J320YB3C	TECHNICAL WRITING SUPPORT (CH2MHILL)
88J320YBB0	OPERATING CENTER SUPPORT TO BHI SENIOR MANAGEMENT
88J320YBC0	OPERATING CENTER SUPPORT TO PLANNING AND CONTROLS
88J320YBD0	OPERATING CENTER SUPPORT TO QS & H
88J320YBE0	OPERATING CENTER SUPPORT TO AUTOMATION TECHNOLOGY
88J320YBF0	OPERATING CENTER SUPPORT TO PROJECTS
88J320YBG0	OPERATING CENTER SUPPORT TO SERVICES
88J320YBP0	GPO CONTRACT ADMINISTRATION
88J320YBV0	OPERATING SUPPORT TO GROUNDWATER/VADOSE ZONE PROJECT.
88J320YBY0	OPERATING CENTER SUPPORT TO PROCEDURES.
88J320YH20	PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
88J320YH40	GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
88J320YH70	SITE ORIENTATION

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 22	\$ 20	\$ 25	\$ 21	\$ 21	\$ 22	\$ 26	\$ 22	\$ 21	\$ 25	\$ 22	\$ 25	\$ 272
MATERIALS/ EQUIPMENT/ OTHER	\$ 1	\$ 1	\$ 4	\$ 1	\$ 1	\$ 5	\$ 1	\$ 3	\$ 4	\$ 1	\$ 1	\$ 4	\$ 26
SUBCONTRACTS	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 31
BUDGET CURRENT	\$ 25	\$ 23	\$ 32	\$ 24	\$ 24	\$ 29	\$ 30	\$ 27	\$ 28	\$ 29	\$ 25	\$ 33	\$ 329
BUDGET BASELINE (DWP)	\$ 25	\$ 23	\$ 32	\$ 24	\$ 24	\$ 29	\$ 30	\$ 27	\$ 28	\$ 29	\$ 25	\$ 33	\$ 329
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 25	\$ 23	\$ 32	\$ 24	\$ 24	\$ 29	\$ 30	\$ 27	\$ 28	\$ 29	\$ 25	\$ 33	\$ 329
CUMULATIVE EAC	\$ 25	\$ 48	\$ 80	\$ 104	\$ 128	\$ 157	\$ 187	\$ 214	\$ 242	\$ 271	\$ 296	\$ 329	\$ 329

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: W. J. Peintinger
DOE-RL: J. M. Nelson
Prepared By: C. J. Forbes
Project Controls: G. C. Campbell
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**OPERATING CENTER FY01 TASKS:****88J330 - Word Processing and Database Administration (Hourly Rate)**

Provide a full range of word processing, information development, and database administration support for ER Project organizations, including CHI and RL, with emphasis on the following types of documents: technical reports, manuals, procedures, work plans, contract revisions, annual/semi-annual reports, work instructions, proposals, focused feasibility studies, sampling and analysis plans, DQO reports, cleanup verification packages, project correspondence, articles for conference or professional publication, and BHI and RL performance plans.

Provide a full range of word processing, information development, and database administration support for ER Project organizations, including CHI and RL, with emphasis on the following formats for ER Project documents: single column, dual column, black and white text, color text, integrated text and graphics, and multiple options for header/footer layouts.

Provide enhancements to existing methodologies for developing, transmitting, and distributing ER Project information in electronic formats, with emphasis on disseminating ER Project information in PDF format through intranet and Internet web sites to onsite/offsite recipients.

Create, implement, revise, and provide administration for development of electronic formats for ER Project documents, with emphasis on CDs and electronic macros, using Word, Adobe products, and Visual Basic.

Provide ongoing administration of contracts for word processing services with local, private sector businesses, with emphasis on award of work to small business and women-owned business entities.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)**Deliverables****Date**

WORD PROCESSING

WORD PROCESSING

CCWP05

1.4.10.3.1.05

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

The level of word processing services requested in FY01 will be at the same levels (or higher) as FY00.

The majority of standard word processing services supporting ER Project and functional organizations will be coordinated by P&GS, and provided by vendors, through existing (and expanded) service contracts.

Word processing/information development services will be required to support the following document types and requests for services on a monthly basis: BHI-XXXXX documents; DOE/RL-XX-XX documents; procedures and procedure manuals; the ER Project monthly progress report; revisions to BHI/RL (ER) performance plans; and STI transmittals to the DOE Office of Scientific and Technical Information (OSTI).

Word processing/information development services will be required to support the following document types and requests for services on an annual, quarterly, or bi-annual basis: Detailed Work Plan (and associated guidance documents and instructions); Program Baseline Summaries, BHI proposals; ER Project Annual Report; GW/VZ semi-annual report and SAC document revisions; text sections of mid-year and year-end presentation books; Integrated Safety Management System Description (ISMSD) revisions; BHI and RL Performance Plans (with PI criteria); and the BHI self-assessment report.

Major customers requesting word processing services will be Planning and Controls, ER project groups, GW/VZ, Design Engineering, Procedures, AT, ISMS, CHI, and BHI/RL senior management.

Word processing/information development resources will continue to progress towards implementation of protocols for generating and distributing ER Project information through electronic formats, with emphasis on intranet and Internet web sites.

SUBCONTRACT STRATEGY (i.e., office trailer setup, tp&l.) List major subcontracts and scope including fiscal year and type (FP or FUP).

Subcontract	FY	Type of Contract	Scope
Commercial	01		Word Processing Services

CCWP05 Word Processing

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.3 INW3 Operating Centers (Hourly Rate)

1.4.10.3.1 Operating Centers (Hourly Rate) Summary

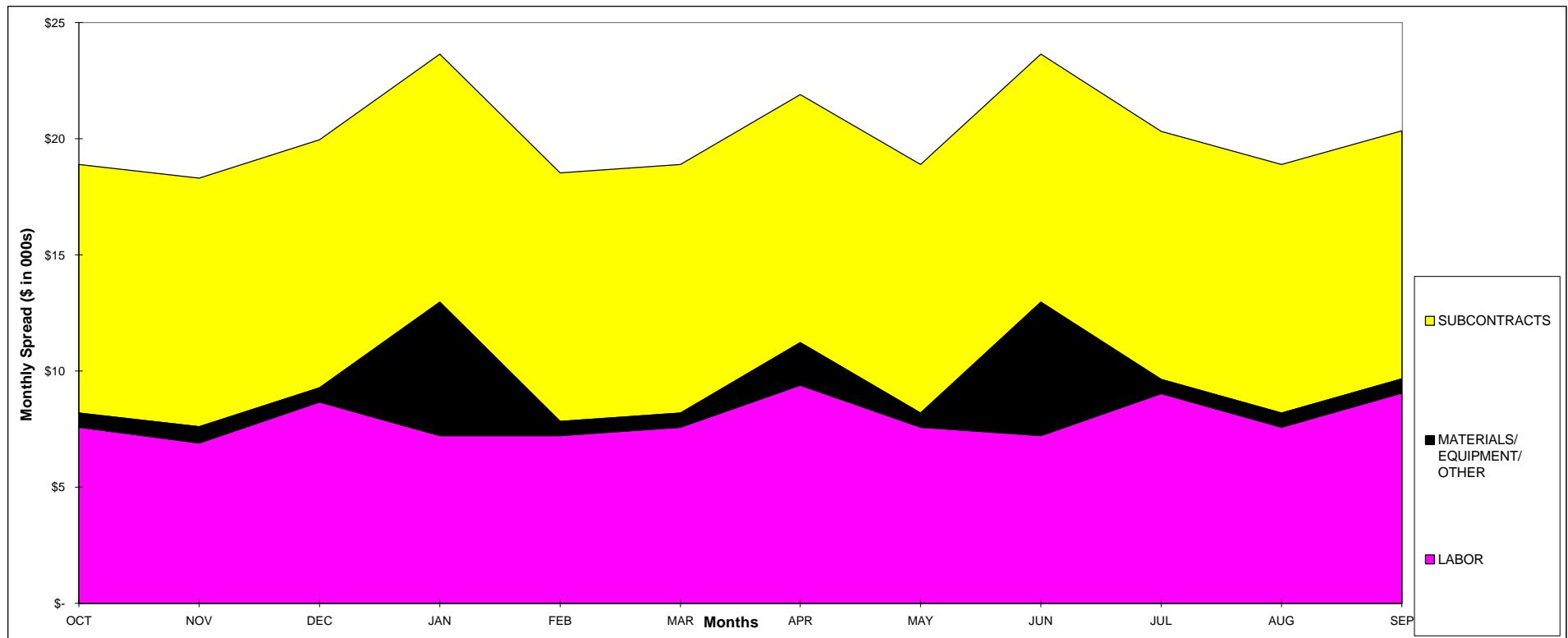
1.4.10.3.1.05 CCWP05 Word Processing

1.4.10.3.1.05.01 88J330-Word Processing

88J330Y110	MANAGEMENT
88J330Y120	SUPERVISION
88J330Y220	ADMINISTRATIVE SUPPORT
88J330YB50	GENERAL WORD PROCESSING
88J330YB5C	WORD PROCESSING OPERATING CENTER SUPPORT (CH2MHILL)
88J330YBB0	OPERATING CENTER SUPPORT TO BHI SENIOR MANAGEMENT
88J330YBC0	OPERATING CENTER SUPPORT TO PLANNING AND CONTROLS
88J330YBD0	OPERATING CENTER SUPPORT TO QS & H
88J330YBE0	OPERATING CENTER SUPPORT TO AUTOMATION TECHNOLOGY
88J330YBF0	OPERATING CENTER SUPPORT TO PROJECTS
88J330YBG0	OPERATING CENTER SUPPORT TO SERVICES
88J330YBH1	OC SUPPORT SPECIFIC TO DESIGN ENGINEERING
88J330YBT0	OPERATING SUPPORT TO HUMAN RESOURCES.
88J330YBV0	OPERATING SUPPORT TO GROUNDWATER/VADOSE ZONE PROJECT.
88J330YBY0	OPERATING CENTER SUPPORT TO PROCEDURES.
88J330YH40	GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
88J330YH70	SITE ORIENTATION

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 8	\$ 7	\$ 9	\$ 7	\$ 7	\$ 8	\$ 9	\$ 8	\$ 7	\$ 9	\$ 8	\$ 9	\$ 95
MATERIALS/ EQUIPMENT/ OTHER	\$ 1	\$ 1	\$ 1	\$ 6	\$ 1	\$ 1	\$ 2	\$ 1	\$ 6	\$ 1	\$ 1	\$ 1	\$ 19
SUBCONTRACTS	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	\$ 128
BUDGET CURRENT	\$ 19	\$ 18	\$ 20	\$ 24	\$ 19	\$ 19	\$ 22	\$ 19	\$ 24	\$ 20	\$ 19	\$ 20	\$ 242
BUDGET BASELINE (DWP)	\$ 19	\$ 18	\$ 20	\$ 24	\$ 19	\$ 19	\$ 22	\$ 19	\$ 24	\$ 20	\$ 19	\$ 20	\$ 242
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 19	\$ 18	\$ 20	\$ 24	\$ 19	\$ 19	\$ 22	\$ 19	\$ 24	\$ 20	\$ 19	\$ 20	\$ 242
CUMULATIVE EAC	\$ 19	\$ 37	\$ 57	\$ 81	\$ 99	\$ 118	\$ 140	\$ 159	\$ 183	\$ 203	\$ 222	\$ 242	\$ 242

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: W. J. Peintinger
 DOE-RL: J. M. Nelson
 Prepared By: S. K. Havens/T. R. Zugar
 Project Controls: G. C. Campbell
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

OPERATING CENTER FY01 TASKS:

88J400 - Communication/Mail Services (Hourly Rate)

Communication Services - Manage telephone line and equipment allocation, including the preparation of telephone service orders to request new service, changes, moves, and disconnects. Review telephone billings. Maintain the telephone database for telephone line assignments, off-site, and review the billing for US West. Respond to trouble calls, including checking of equipment prior to reporting to the telephone company, requesting passwords for voice mail, and assisting users with general use instructions. Review, evaluate, and process all invoices for communication-related services. Verify long distance telephone charges with AT&T/BNET telephone service.

Manage, track, and assign pagers, radios, and cellular phones. Specific scope items include coordinating, maintaining, and verifying cellular telephone bill charges and monitoring employee usage to control use of cellular phone services. Maintain the log of cellular telephone users. Evaluate employee requests/justifications for cellular telephones, and issue appropriately. Evaluate new equipment and replace aging equipment on an as-needed basis.

Mail Services - Receive, sort, and deliver all mail for the ERC Project. Handle all mail services such as weighing, stamping, postage, express/special delivery, and preparing pouch mail shipments. Manage mail service agreements with FedEx and others, as required. Verify and approve vendor invoices for payment. Establish and coordinate plant mail services through the Volt-Jantec FH subcontractor. Enter employee data into the HLAN computer system obtained from move forms, personnel forms (etc.), including such information as work location, phone number, mail stop number (etc.).

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – Tri-Party Agreement and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

Communications

234 cellular phones @ an average rate of \$47.50 line/month.

60 fax machines @ rates identical to FY00.

564 phone lines offsite (IVDTS) @ an average rate of \$23.72 analog line/month, plus \$1.00 line/month site-wide charge for E911 requirement.

569 phone lines onsite (IVDTS) @ an average rate of \$23.72 analog line/month, plus \$1.00 line/month site-wide charge for E911 requirement.

209 pagers at rates identical to FY00.

121 hand radios/stations at rates identical to FY00.

Mail Services

No change in US Postal Service and express mail/special delivery rates from FY00.

In-house sorting and delivery of mail to support an average ERC headcount of 629 employees.

Plant mail services are based on DynCorp's estimate of \$60.7K for FY01.

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
FH	01	Plant mail
FH	01	Telephone/IVDTS
FH	01	Radios/pagers
FH	01	Paycheck courier

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Cellular phones	01	

CCCM06 Communications and Mail ServicesOctober 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE**1.4.10.3 INW3 Operating Centers (Hourly Rate)****1.4.10.3.1 Operating Centers (Hourly Rate) Summary****1.4.10.3.1.06 CCCM06 Communications and Mail Services****1.4.10.3.1.06.01 88J400-Communications and Mail Services**

88J400Y110	MANAGEMENT
88J400Y120	SUPERVISION
88J400Y220	ADMINISTRATIVE SUPPORT
88J400YB80	COMMUNICATIONS
88J400YB90	MAIL OPERATIONS
88J400YH20	PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
88J400YH40	GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
88J400YH70	SITE ORIENTATION

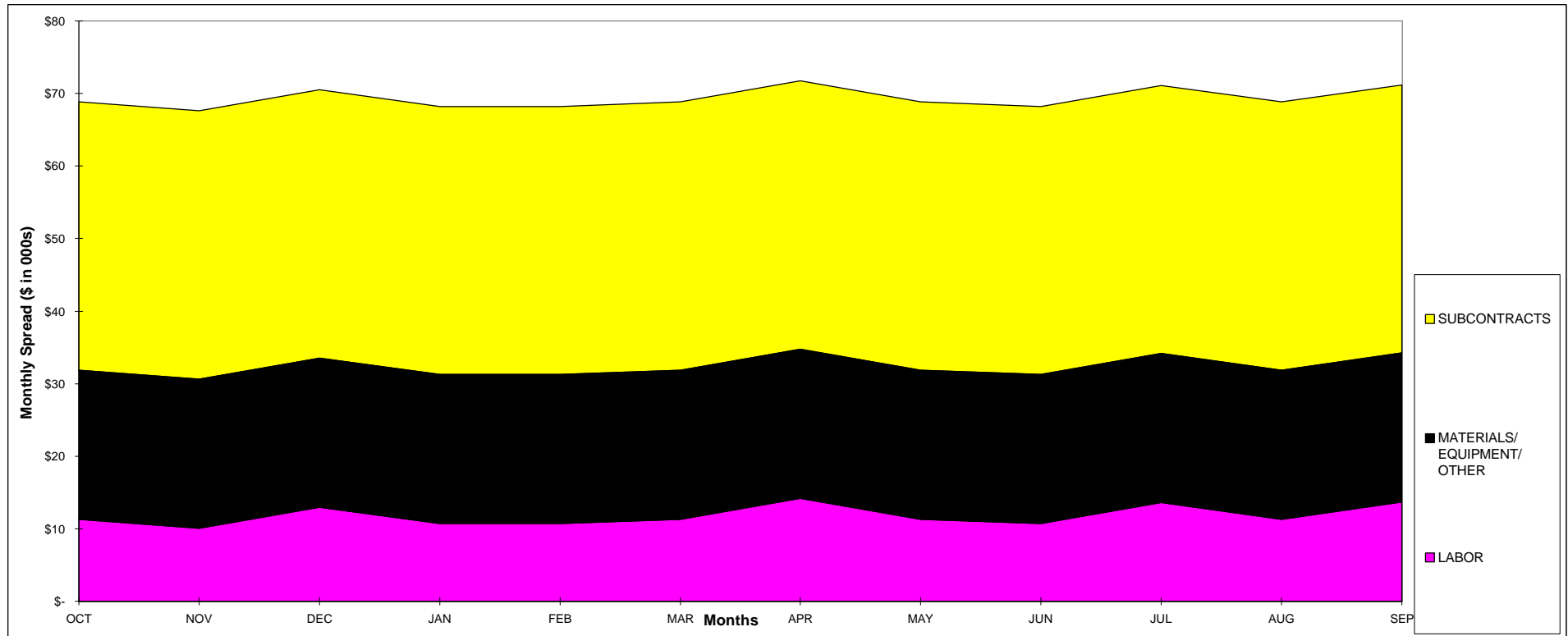
CCCM06 Communications and Mail Services

Technical Baseline

October 1, 2000

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 11	\$ 10	\$ 13	\$ 11	\$ 11	\$ 11	\$ 14	\$ 11	\$ 11	\$ 14	\$ 11	\$ 14	\$ 142
MATERIALS/ EQUIPMENT/ OTHER	\$ 21	\$ 21	\$ 21	\$ 21	\$ 21	\$ 21	\$ 21	\$ 21	\$ 21	\$ 21	\$ 21	\$ 21	\$ 247
SUBCONTRACTS	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 444
BUDGET CURRENT	\$ 69	\$ 68	\$ 71	\$ 68	\$ 68	\$ 69	\$ 72	\$ 69	\$ 68	\$ 71	\$ 69	\$ 71	\$ 832
BUDGET BASELINE (DWP)	\$ 69	\$ 68	\$ 71	\$ 68	\$ 68	\$ 69	\$ 72	\$ 69	\$ 68	\$ 71	\$ 69	\$ 71	\$ 832
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 69	\$ 68	\$ 71	\$ 68	\$ 68	\$ 69	\$ 72	\$ 69	\$ 68	\$ 71	\$ 69	\$ 71	\$ 832
CUMULATIVE EAC	\$ 69	\$ 136	\$ 207	\$ 275	\$ 343	\$ 412	\$ 484	\$ 553	\$ 621	\$ 692	\$ 761	\$ 832	\$ 832

LIGHT VEHICLES

LIGHT VEHICLES

CCLV07

1.4.10.3.1.07

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: D. H. Houston
DOE-RL: J. M. Nelson
Prepared By: D. R. Long
Project Controls: J. H. Nixon
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**OPERATING CENTER FY01 TASKS:****88J600 Light Vehicles - Operating Center (Hourly Rate)**

This includes the collection of costs for ERC light vehicles. Included in this operating center are the labor costs for the BHI light vehicle administration effort.

Manage the specific makeup of the ERC fleet by performing the following analyses: miles driven each month and year to date by vehicle and vehicle class; assignments by manager and end user; and home base, among others.

Reassign vehicles based upon these analyses to minimize overall wear and tear of the fleet.

Process initial General Service Administration (GSA) requisitions, and respond to GSA-initiated returns of vehicles.

Ensure regular maintenance is performed, and coordinate repair orders.

Coordinate vehicle modification requests.

Coordinate manufacturer recalls.

Coordinate winterization of the fleet, as necessary.

Record and report on all accidents. Coordinate repair estimates.

Initiate and maintain records sufficient to analyze and manage the fleet.

Proper utilization of the fleet is reviewed by Property Management. The impact on projects is considered when the reviews are performed.

Subproject Cost Account Plans

LIGHT VEHICLES

October 1, 2000

LIGHT VEHICLES

CCLV07

1.4.10.3.1.07

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

Outlined in the scope statement.

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

- Budget assumes that the fleet size will remain consistent with FY00.
- GSA Rate increase for FY01 will not exceed 4%.
- Use Tax Rate will remain consistent with FY00 at 8%.

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
DynCorp	01	Maintenance & repair (not covered by GSA) and fuel delivery charges for Light Vehicle Fleet.

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
GSA	01	Lease costs for the Light Vehicle Fleet.
Materials	01	Safety related items.

CCLV07 Light Vehicles

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.3 INW3 Operating Centers (Hourly Rate)

1.4.10.3.1 Operating Centers (Hourly Rate) Summary

1.4.10.3.1.07 CCLV07 Light Vehicles

1.4.10.3.1.07.01 88J600-Light Vehicles

- 88J600 CCLV07 Light Vehicles
- 88J600Y110 MANAGEMENT
- 88J600Y120 SUPERVISION
- 88J600Y220 ADMINISTRATIVE SUPPORT
- 88J600YD00 LIGHT VEHICLES
- 88J600YN90 PROJECT PLANNING, SCHEDULING & COST CONTROL

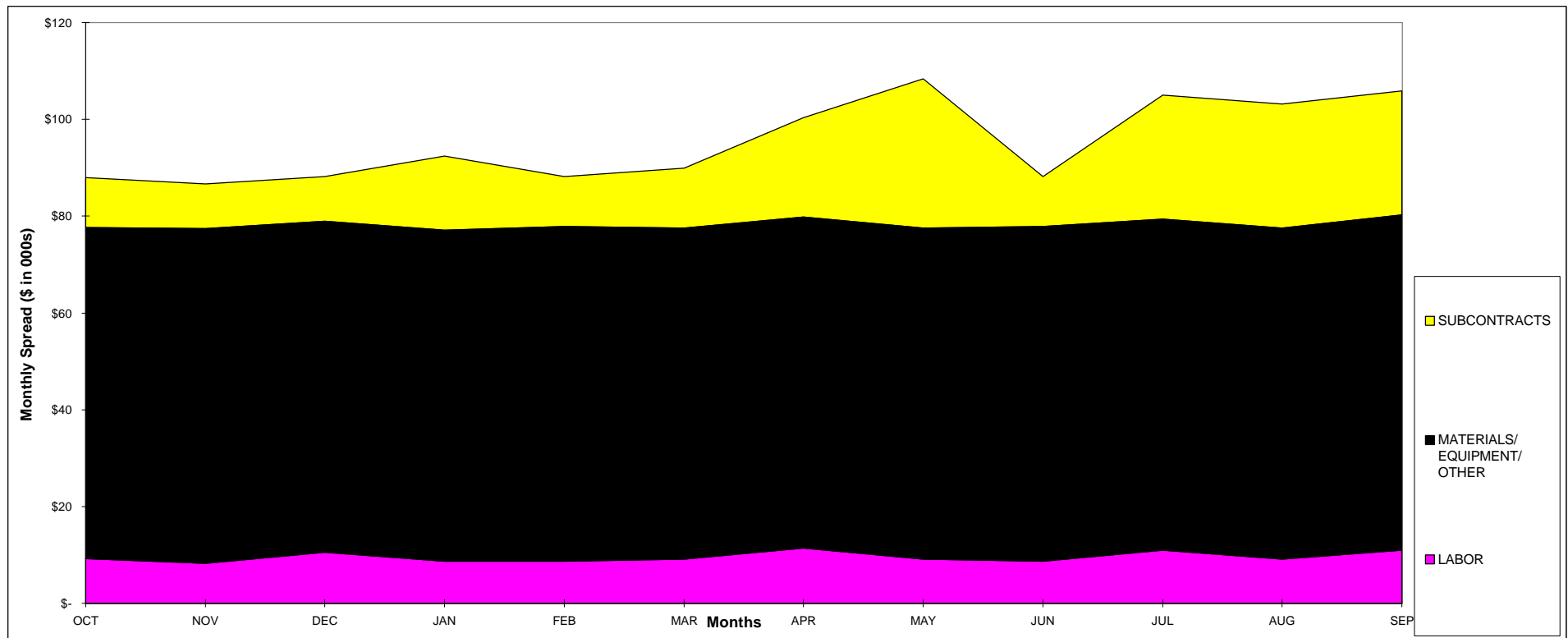
CCLV07 Light Vehicles

Technical Baseline

October 1, 2000

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 9	\$ 8	\$ 10	\$ 9	\$ 9	\$ 9	\$ 11	\$ 9	\$ 9	\$ 11	\$ 9	\$ 11	\$ 115
MATERIALS/ EQUIPMENT/ OTHER	\$ 68	\$ 69	\$ 68	\$ 68	\$ 69	\$ 68	\$ 68	\$ 68	\$ 69	\$ 68	\$ 68	\$ 69	\$ 824
SUBCONTRACTS	\$ 10	\$ 9	\$ 9	\$ 15	\$ 10	\$ 12	\$ 21	\$ 31	\$ 10	\$ 26	\$ 26	\$ 26	\$ 205
BUDGET CURRENT	\$ 88	\$ 87	\$ 88	\$ 92	\$ 88	\$ 90	\$ 100	\$ 108	\$ 88	\$ 105	\$ 103	\$ 106	\$ 1,144
BUDGET BASELINE (DWP)	\$ 88	\$ 87	\$ 88	\$ 92	\$ 88	\$ 90	\$ 100	\$ 108	\$ 88	\$ 105	\$ 103	\$ 106	\$ 1,144
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 88	\$ 87	\$ 88	\$ 92	\$ 88	\$ 90	\$ 100	\$ 108	\$ 88	\$ 105	\$ 103	\$ 106	\$ 1,144
CUMULATIVE EAC	\$ 88	\$ 175	\$ 263	\$ 355	\$ 443	\$ 533	\$ 634	\$ 742	\$ 830	\$ 935	\$ 1,038	\$ 1,144	\$ 1,144

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: W. J. Peintinger
 DOE-RL: J. M. Nelson
 Prepared By: S. K. Havens
 Project Controls: G. C. Campbell
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

OPERATING CENTER FY01 TASKS:

88J700 - Office Supplies/Office Services (Hourly Rate)

Office Supplies:

Establish, select, track, order, receive, and distribute office supplies for the ER Project. Specific scope items include establishing and updating a standard office supply inventory. Maintain adequate inventories of standard stock. Select, order, receive, and track minimum/maximum quantities of inventories. Verify vendor invoice charges. Receive and deliver office supplies. Procure office supplies and utilize the Procurement credit card program and Internet on-line ordering system with vendors.

Travel:

Coordinate and book all ERC travel arrangements, to include airline, rental car, and hotel.

Miscellaneous:

Locate and obtain items needed on an emergency basis (such as telephones). Assemble and repair furniture. Perform preventive maintenance on various office equipment, as needed. Maintain and issue keys for office furniture. Coordinate and book ERC special arrangements, such as conference room/audio visual setups, special equipment requests, catering services, and recycling activities.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – Tri-Party Agreement and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

Standard office supplies (including printer cartridges) are needed to support an average ERC headcount of 629 employees.

Assumes coordination of an average of 40-45 ERC business travel arrangements per month.

Subproject Cost Account Plans

OFFICE SERVICES/SUPPLIES

October 1, 2000

OFFICE SERVICES/SUPPLIES

CCMP08

1.4.10.3.1.08

Audio/visual and conference room setups will be at the same level of activity as in FY00.

Preventive maintenance on office equipment and furniture will be at the same level of activity as in FY00.

Assumes coordination of special arrangements for the ERC (equipment, catering services, etc.) will be at the same level of activity as in FY00.

Special pickup and delivery service will be at the same level of activity as in FY00.

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Just In Time procurement	01	Standard office supplies

CCMP08 Office Services and SuppliesOctober 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE**1.4.10.3 INW3 Operating Centers (Hourly Rate)****1.4.10.3.1 Operating Centers (Hourly Rate) Summary****1.4.10.3.1.08 CCMP08 Office Services and Supplies****1.4.10.3.1.08.01 88J700-Office Services and Supplies**

88J700Y110	MANAGEMENT
88J700Y120	SUPERVISION
88J700Y220	ADMINISTRATIVE SUPPORT
88J700YB60	OFFICE SUPPLIES/SERVICES
88J700YH20	PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
88J700YH40	GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
88J700YH70	SITE ORIENTATION

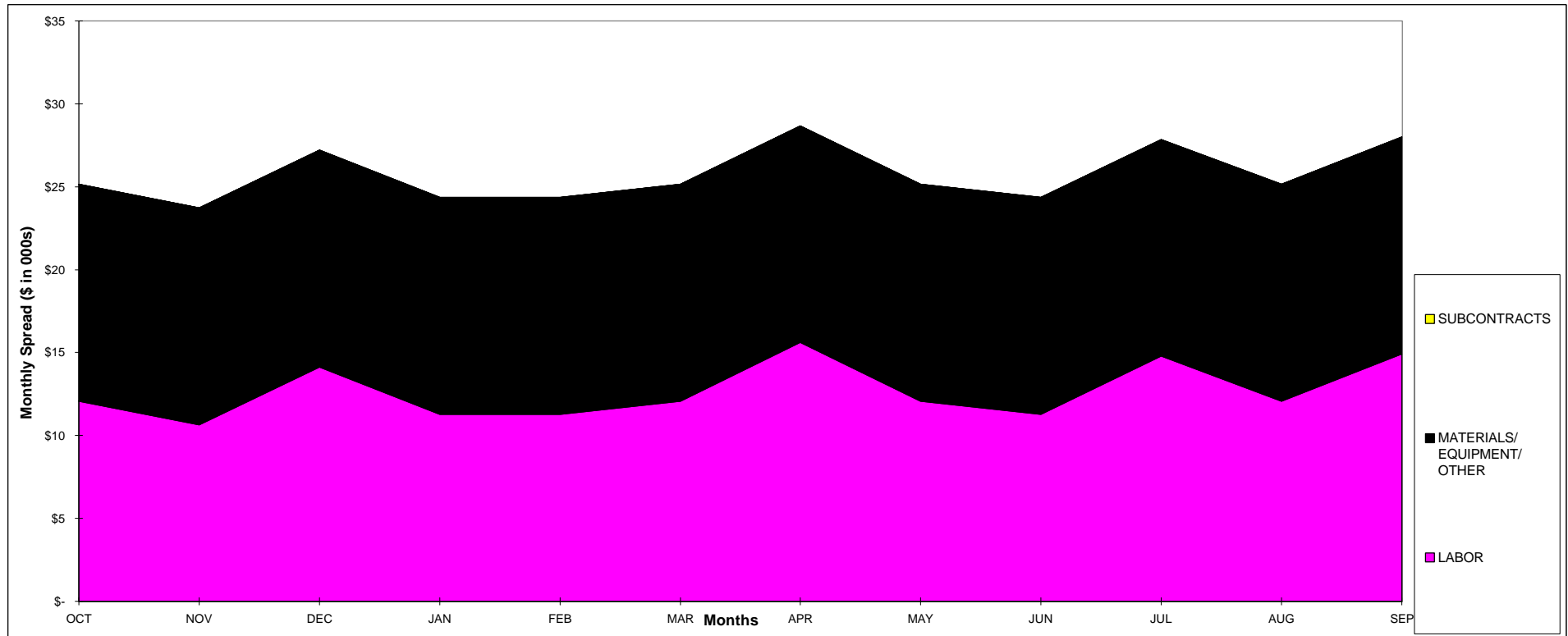
CCMP08 Office Services and Supplies

Technical Baseline

October 1, 2000

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 12	\$ 11	\$ 14	\$ 11	\$ 11	\$ 12	\$ 16	\$ 12	\$ 11	\$ 15	\$ 12	\$ 15	\$ 152
MATERIALS/ EQUIPMENT/ OTHER	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 157
SUBCONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUDGET CURRENT	\$ 25	\$ 24	\$ 27	\$ 24	\$ 24	\$ 25	\$ 29	\$ 25	\$ 24	\$ 28	\$ 25	\$ 28	\$ 309
BUDGET BASELINE (DWP)	\$ 25	\$ 24	\$ 27	\$ 24	\$ 24	\$ 25	\$ 29	\$ 25	\$ 24	\$ 28	\$ 25	\$ 28	\$ 309
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 25	\$ 24	\$ 27	\$ 24	\$ 24	\$ 25	\$ 29	\$ 25	\$ 24	\$ 28	\$ 25	\$ 28	\$ 309
CUMULATIVE EAC	\$ 25	\$ 49	\$ 76	\$ 100	\$ 125	\$ 150	\$ 179	\$ 204	\$ 228	\$ 256	\$ 281	\$ 309	\$ 309

COST ACCOUNT PLAN

KEY PROJECT TEAM MEMBERS

Functional Manager: W. J. Peintinger
 DOE-RL: J. M. Nelson
 Prepared By: C. J. Forbes
 Project Controls: G. C. Campbell
 PSS Rep: N/A
 Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)

OPERATING CENTER FY01 TASKS:

88J340 - Printing and Duplicating Support (Hourly Rate)

Provide duplicating, reprographic, and printing support services to all ER Project organizations and departments, including CHI and RL, through the Government Printing Office (GPO).

Provide administration of duplicating, reprographic, and printing support services such that all ER Project procurements for these services are supported through GPO contracts.

Review monthly invoices for payment and tracking of all GPO invoices for printing/duplicating services.

Coordinate enhancements to existing duplicating, reprographic, and printing support services, in the specific areas of implementing project-wide protocols for developing and transmitting electronic (digital) files directly to local vendors, per existing GPO contracts.

Attend monthly Hanford Printing Council meetings, with RL (SSD), PNNL, and FH counterparts, in the areas of duplicating and printing.

Attend bi-annual (twice a year) meetings of the GPO Northwest Interagency Printing Meetings (held in Seattle, WA).

Attend annual HQ/GPO Print and Mail Manager's Conference.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – Tri-Party Agreement and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

ER Project organizations will require, in FY01, the same levels of duplicating, reprographic, and printing support services as in FY00.

Subproject Cost Account Plans

October 1, 2000

PRINTING AND DUPLICATING

PRINTING AND DUPLICATING

CCCP09

1.4.10.3.1.09

All ER Project duplicating, reprographic, and printing support services will be provided through service contracts placed by the GPO.

Ongoing support will be required to produce annual printing and duplicating report to RL; a semi-annual report (to RL); and to address/document audits/reviews of ER printing/duplicating activities.

Emphasis will be placed on developing effective electronic protocols for obtaining printing/duplicating services through intranet web site methodologies.

SUBCONTRACT STRATEGY (i.e., office trailer setup, tp&l.) List major subcontracts and scope including fiscal year and type (FP or FUP).

Subcontract	FY	Type of Contract	Scope
GPO Contracts	01		Printing and Duplicating Services

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
PNNL	01	Digital reproduction/printing

CCCP09 Printing and Duplicating

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.3 INW3 Operating Centers (Hourly Rate)

1.4.10.3.1 Operating Centers (Hourly Rate) Summary

1.4.10.3.1.09 CCCP09 Printing and Duplicating

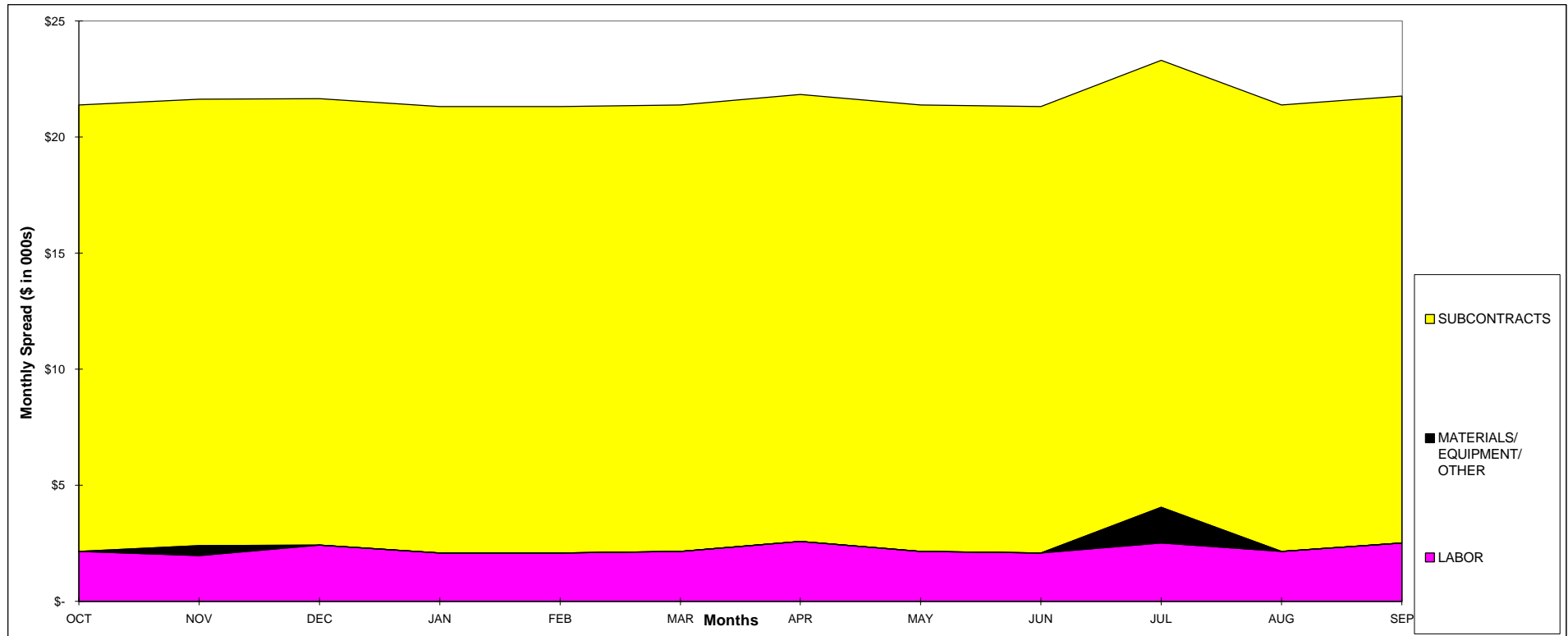
1.4.10.3.1.09.01 88J340-Printing and Duplicating

88J340YB40 PRINTING AND DUPLICATING

88J340YH40 GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 3	\$ 2	\$ 2	\$ 3	\$ 2	\$ 3	\$ 27
MATERIALS/ EQUIPMENT/ OTHER	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2	\$ -	\$ -	\$ 2
SUBCONTRACTS	\$ 19	\$ 19	\$ 19	\$ 19	\$ 19	\$ 19	\$ 19	\$ 19	\$ 19	\$ 19	\$ 19	\$ 19	\$ 231
BUDGET CURRENT	\$ 21	\$ 22	\$ 22	\$ 21	\$ 21	\$ 21	\$ 22	\$ 21	\$ 21	\$ 23	\$ 21	\$ 22	\$ 260
BUDGET BASELINE (DWP)	\$ 21	\$ 22	\$ 22	\$ 21	\$ 21	\$ 21	\$ 22	\$ 21	\$ 21	\$ 23	\$ 21	\$ 22	\$ 260
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 21	\$ 22	\$ 22	\$ 21	\$ 21	\$ 21	\$ 22	\$ 21	\$ 21	\$ 23	\$ 21	\$ 22	\$ 260
CUMULATIVE EAC	\$ 21	\$ 43	\$ 65	\$ 86	\$ 107	\$ 129	\$ 150	\$ 172	\$ 193	\$ 216	\$ 238	\$ 260	\$ 260

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: W. J. Peintinger
DOE-RL: J. M. Nelson
Prepared By: W. J. Peintinger
Project Controls: G. C. Campbell
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**OPERATING CENTER FY01 TASKS:****66J500 - Onsite and Offsite Facilities (Usage Rate)**

Provide for the acquisition/development, management, maintenance, service, and repair of offsite and temporary onsite facilities, and manage facility occupancy to support ERC and DOE-ER oversight staff in a cost-effective manner. This includes the following:

- Leasing of facilities, including oversight and management of leases and services provided by the leasehold property owners. Provide management and coordination of leasehold improvements, along with oversight of the in-house deli operation.
- Manage the installation of new and existing offices site-wide, including site selection and development of infrastructure in coordination with the Automation Technology, Procurement, Field Support, and Safety and Health departments.
- Performing Building Warden and emergency organization responsibilities.
- Manage the demobilization/excessing of site-wide office space.
- Planning and allocation of office space, in concert with management, functional departments, and projects. This includes planning and execution of office relocations (site-wide) in coordination with employees, Automation Technology, facilities managers, and HAMTC drivers.
- Allocation and distribution of furniture and moveable partitions, including coordination with other site contractors to locate availability of excess.
- Maintenance of an automated facilities management system. This includes preparation of space layout drawings, tracking personnel and telephones, as well as drawings for facility alterations (leasehold and tenant improvements), space measurements, layout design, panel and furniture layouts, and site maps.
- Supply and coordination of multiple onsite services, which include janitorial, maintenance, pest control, trash collection, maintenance of fire systems, bottled water, power distribution, and landfill.

Subproject Cost Account Plans

FACILITIES OPERATING CENTER

October 1, 2000

FACILITIES (ON AND OFFSITE)

CCFC02

1.4.10.4.2.01

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

Provide upgrades, preventive, and corrective maintenance for 148,978 sq. ft. of onsite facilities.

Assumes re-roofing of two modular onsite office facilities.

Assumes replacement of HVAC units at three onsite office facilities.

Assumes management of 101,108 sq. ft. of offsite (full service) leased office space.

Planning and allocation of office space will be at the same level of activity as FY00.

230 task chairs and 30 computer tables will be procured in FY01.

Site infrastructure services will be provided at the same levels as in FY00.

Pest control activities will be at the same levels as in FY00.

SUBCONTRACT STRATEGY (i.e., office trailer setup, tp&l.) List major subcontracts and scope including fiscal year and type (FP or FUP).

Subcontract	FY	Type of Contract	Scope
Commercial	01		Septic Tank Pumping and Portable Toilet Rental
Commercial	01		Bottled Water
Commercial	01		Roofing

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
FH	01	Fire System Maintenance
FH	01	Dry Waste Disposal
FH	01	On-Site Sanitary Water
FH	01	BPA Electrical Maintenance Assessment
FH	01	Emergency Electrical
FH	01	Locksmith Services
FH	01	Bus Operation and Emergency Assistance

Subproject Cost Account Plans

FACILITIES OPERATING CENTER

October 1, 2000

FACILITIES (ON AND OFFSITE)

CCFC02

1.4.10.4.2.01

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
	01	Janitorial Supplies
	01	BHI/CHI Building Leases

CCFC02 Facilities

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.4 INW4 Operating Centers (Usage Rate)
1.4.10.4.2 Operating Center (Usage Rate) Summary

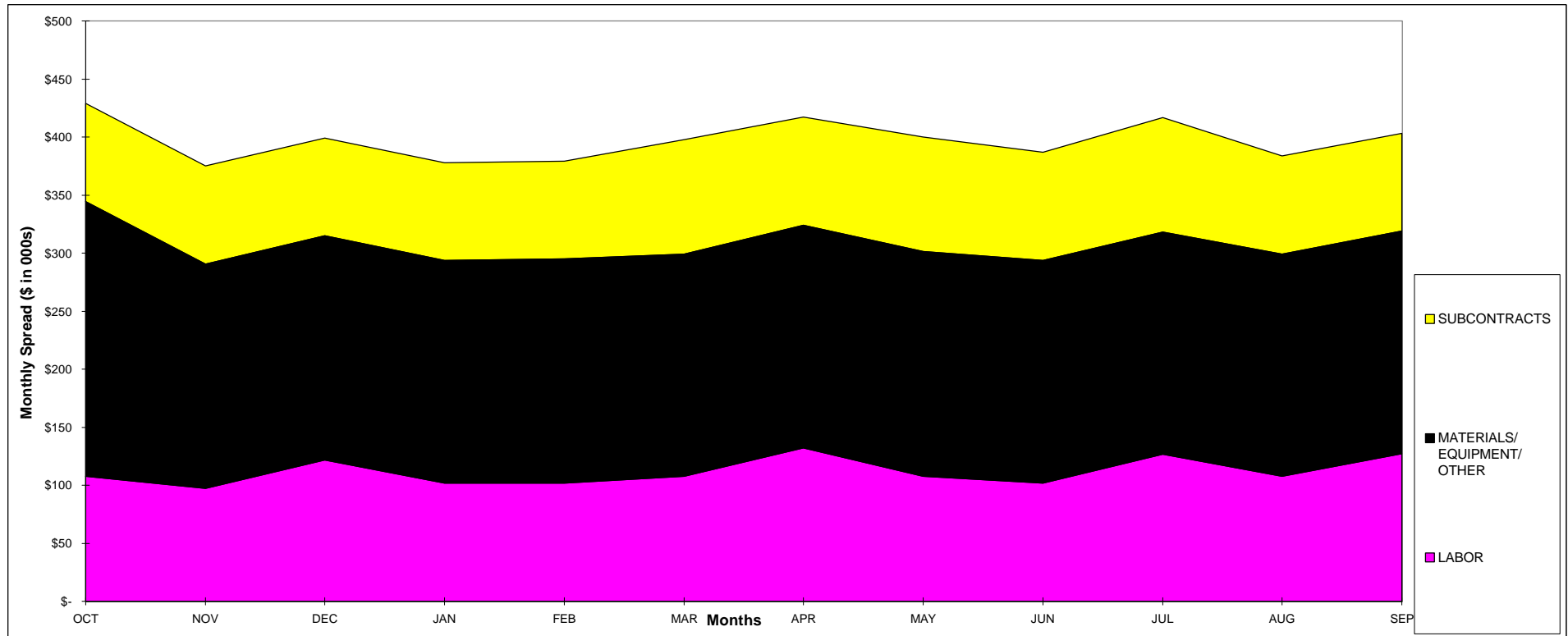
1.4.10.4.2.01 CCFC02 Facilities

1.4.10.4.2.01.01 66J500-Facilities Operating Center

66J500Y110	MANAGEMENT
66J500Y220	ADMINISTRATIVE SUPPORT
66J500YA11	FACILITY SUPPORT SERVICES
66J500YA12	UTILITIES
66J500YA13	OTHER SITE SERVICES
66J500YA15	MAINTENANCE/REPAIR - OFFICE, LAB, RESTROOM AND VENDING FACILITIES
66J500YA16	MAINTENANCE/REPAIR - SHOPS, WAREHOUSES AND STORAGE FACILITIES
66J500YA17	EXCESSING OF FACILITIES
66J500YA21	FACILITY SUPPORT SERVICES SOUTH OF HORN RAPIDS
66J500YH10	STAFF/SAFETY MEETINGS/SAFETY COMMITTEE / ON-SITE
66J500YH20	PERF EVAL./CAREER DEV./AR'S/SALARY PLANNING
66J500YH30	TEAM BUILDING MEETINGS
66J500YH40	GENERAL TRAINING (INSTRUCTOR, COORDINATION & CLASS TIME)
66J500YH70	SITE ORIENTATION
66J500YH80	DOE SPECIAL INFORMATION REQUESTS / BUDGET EXERCISES.
66J500YN90	PROJECT PLANNING, SCHEDULING & COST CONTROL

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 108	\$ 97	\$ 122	\$ 102	\$ 102	\$ 108	\$ 132	\$ 107	\$ 102	\$ 127	\$ 108	\$ 127	\$ 1,341
MATERIALS/ EQUIPMENT/ OTHER	\$ 237	\$ 193	\$ 193	\$ 192	\$ 193	\$ 192	\$ 192	\$ 194	\$ 192	\$ 192	\$ 192	\$ 192	\$ 2,352
SUBCONTRACTS	\$ 84	\$ 84	\$ 84	\$ 84	\$ 84	\$ 99	\$ 93	\$ 99	\$ 93	\$ 99	\$ 84	\$ 84	\$ 1,073
BUDGET CURRENT	\$ 429	\$ 375	\$ 399	\$ 378	\$ 379	\$ 398	\$ 417	\$ 400	\$ 387	\$ 417	\$ 384	\$ 403	\$ 4,766
BUDGET BASELINE (DWP)	\$ 429	\$ 375	\$ 399	\$ 378	\$ 379	\$ 398	\$ 417	\$ 400	\$ 387	\$ 417	\$ 384	\$ 403	\$ 4,766
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 429	\$ 375	\$ 399	\$ 378	\$ 379	\$ 398	\$ 417	\$ 400	\$ 387	\$ 417	\$ 384	\$ 403	\$ 4,766
CUMULATIVE EAC	\$ 429	\$ 804	\$ 1,203	\$ 1,581	\$ 1,961	\$ 2,358	\$ 2,775	\$ 3,175	\$ 3,562	\$ 3,979	\$ 4,363	\$ 4,766	\$ 4,766

HEAVY EQUIPMENT

HEAVY EQUIPMENT

CCHE03

1.4.10.4.2.02

COST ACCOUNT PLAN**KEY PROJECT TEAM MEMBERS**

Functional Manager: M. R. Hood
DOE-RL: J. M. Nelson
Prepared By: W. B. Shoaf
Project Controls: T. L. Frey
PSS Rep: N/A
Other: N/A

WORK DESCRIPTION (Provide general work description of facility/building.)**OPERATING CENTER FY 2001 TASKS:**

66J800 - Heavy Equipment Operating Center (Usage Rate): Charges to this account must be directly associated with operating centers.

(Y110) Management: Manage the general activities of the heavy equipment operating center, including planning, organizing, directing, coordinating, and formally evaluating the work of supervisors, professionals, and other exempt staff. This involves such general activities as setting organizational goals and strategies and providing top-level guidance and direction for the operating department organization.

(Y120) Supervision: Supervise and coordinate work activities of both exempt and nonexempt personnel, and coordinate work activities of production-related work.

(Y220) Administrative Personnel: Includes secretarial and general clerical support staff to provide office support services for typing, word processing, and POC for information flow within and across organizations. Provide specialized administrative support to individuals engaged in managerial, professional, and engineering and scientific activities associated with the heavy equipment operating center.

(Y711) FH Maintenance and Repair Costs (FH Only): This includes all FH (via work order) billed costs associated with requested maintenance, inspections, and repairs of heavy equipment. Costs include labor, field supervision, material, parts, pump fuel, and fleet fuel costs with FH adders/markups, including general and administrative (G&A) and overhead.

(Y712) BHI Maintenance and Repair Costs: This includes labor, parts, and any other costs incurred for the maintenance and repair of heavy equipment by BHI craft.

(Y713) GSA Leasing: This includes all costs for equipment leased from GSA for use on the ERC Project, including fuel and maintenance.

(Y714) Equipment Movement: Provide BHI craft and non-manual support for pickup and delivery to shops for repairs, exclusively for heavy equipment breakdowns, including dispatch of drivers and operators for said equipment movement.

(Y715) Heavy Equipment Rental/Lease (Non-GSA): This includes all costs for replacement equipment (rentals or leased) to replace equipment taken out of service due to unsafe condition or poor reliability (as determined by the equipment superintendent). This does not include any rental/lease costs that are project specific.

(YN90) Project Controls: Participate in the development and monitoring of project estimates, plans, and project schedules, including control activities not directly associated with specific cost accounts. Maintain the performance monitoring system with current budget information and actual cost data, including general Code of Account and charging practice analysis. Assist in the development and maintenance of dispatch scheduling tools.

(YUA1) Heavy Equipment Nonproject Specific Waste Management Characterization: This includes non-project-specific characterization, handling, packaging, shipping support, and transport of waste, including the purchase of containers and generic waste minimization activities (and meetings) not covered by a project COA. This also includes recyclable material disposition not associated with projects.

(YU90) Regulated Equipment and Tool Storage: This includes RCT, HAMTC, and supervision labor to survey, repair, repackage, and maintain regulated small tools and equipment while in controlled storage area.

MAJOR PRODUCTS AND DELIVERABLES (Including Readiness Assessment, AHA, Characterization, Demolition, DQO, Milestones – *Tri-Party Agreement* and others.)

Deliverables

Date

BASIS/ASSUMPTIONS (Identify basis for estimate: i.e., MCASES, like facility, non-contaminated, etc. Also include key assumptions and constraints, including any spread of waste handling considerations.)

(Y110) Travel to verify equipment purchases, trade shows, and equipment demonstrations.

(Y711) Based on actual costs from previous history and assumes no change in rates from FH.

(Y712) Normal equipment operation/maintenance will be conducted during normal business hours. No off-shift or overtime maintenance activities are planned during FY01. RadCon support for release of regulated equipment to a clean area for maintenance and repair will be provided by the projects when the scope is assigned to a specific project. Maintenance cost will only include materials, mechanic and rigging support, RCTs, and supervision of mechanics while equipment is assigned to the project.

No equipment decontamination is included in the 66J800 baseline.

The baseline cost of the 66J800 DWP will be revised as new work scope is added to the FY01 work scope. Support for ISS is included for the time period of October 2000 through January 2001. The addition of Reactor D&D from February 2001 through September 2001 will result in a cost increase of approximately \$350K for 66J800.

BHI mechanics will continue to be assigned to BHI versus being reassigned to FH. Facility cost (1143) will not increase if a shop relocation occurs. No money is included for possible shop relocation.

(Y713) Based on 19 vehicles in the Heavy Equipment Pool, and assumes no change in rates.

Subproject Cost Account Plans

HEAVY EQUIPMENT

October 1, 2000

HEAVY EQUIPMENT

CCHE03

1.4.10.4.2.02

(Y714) Does not include standard mobilization/demobilization of heavy equipment to project sites.

(YU90) Does not include tools managed under 77BT18, Field Support.

(YUA1) Includes only non-project-specific waste generated from equipment repairs and shop spills (i.e., fuels, lubricants, and coolant.)

WORK ORDERS (i.e., work to be performed by FDH or Hanford Utilities Group.) List major work orders including fiscal year.

Company	FY	Scope
FH	01	Fuel Maintenance Requirements
FH	01	G.S.A. Lease
FH	01	Waste Containers & Disposals

MATERIAL/EQUIPMENT/OTHER DIRECT COST REQUIREMENTS (Identify purchase items or other direct costs and assumptions.)

Description	FY	Scope
Materials and consumables	01	BHI Maintenance Waste Disposal
CONOCO Fuel Cards	01	Fuel At Pumps
Non – G.S.A. Rental	01	To Replace Fleet Equipment As Required
Maintenance Shop Costs & Office	01	Facility Cost Recovery
Travel	01	Equipment Demonstrations and Seminars

CCHE03 Heavy Equipment

October 1, 2000

WORK BREAKDOWN STRUCTURE/CODE OF ACCOUNT STRUCTURE

1.4.10.4 INW4 Operating Centers (Usage Rate)
1.4.10.4.2 Operating Center (Usage Rate) Summary

1.4.10.4.2.02 CCHE03 Heavy Equipment

1.4.10.4.2.02.01 66J800-Heavy Equipment

66J800Y110	MANAGEMENT
66J800Y120	SUPERVISION
66J800Y220	ADMINISTRATIVE SUPPORT
66J800Y711	PHMC MAINTENANCE AND REPAIRS
66J800Y712	BHI MAINTENANCE AND REPAIR COSTS
66J800Y713	GSA LEASING
66J800Y714	CRAFT SUPPORT FOR HEAVY EQUIPMENT OPERATIONS
66J800Y715	HEAVY EQUIPMENT RENTAL/LEASE (NON-GSA)
66J800YN80	DETAILED WORK PLAN
66J800YN90	PROJECT PLANNING, SCHEDULING & COST CONTROL
66J800YU90	REGULATED EQUIPMENT AND TOOL STORAGE AREA
66J800YUA1	WASTE MANAGEMENT CHARACTERIZATION (NON PROJ SPECIFIC)

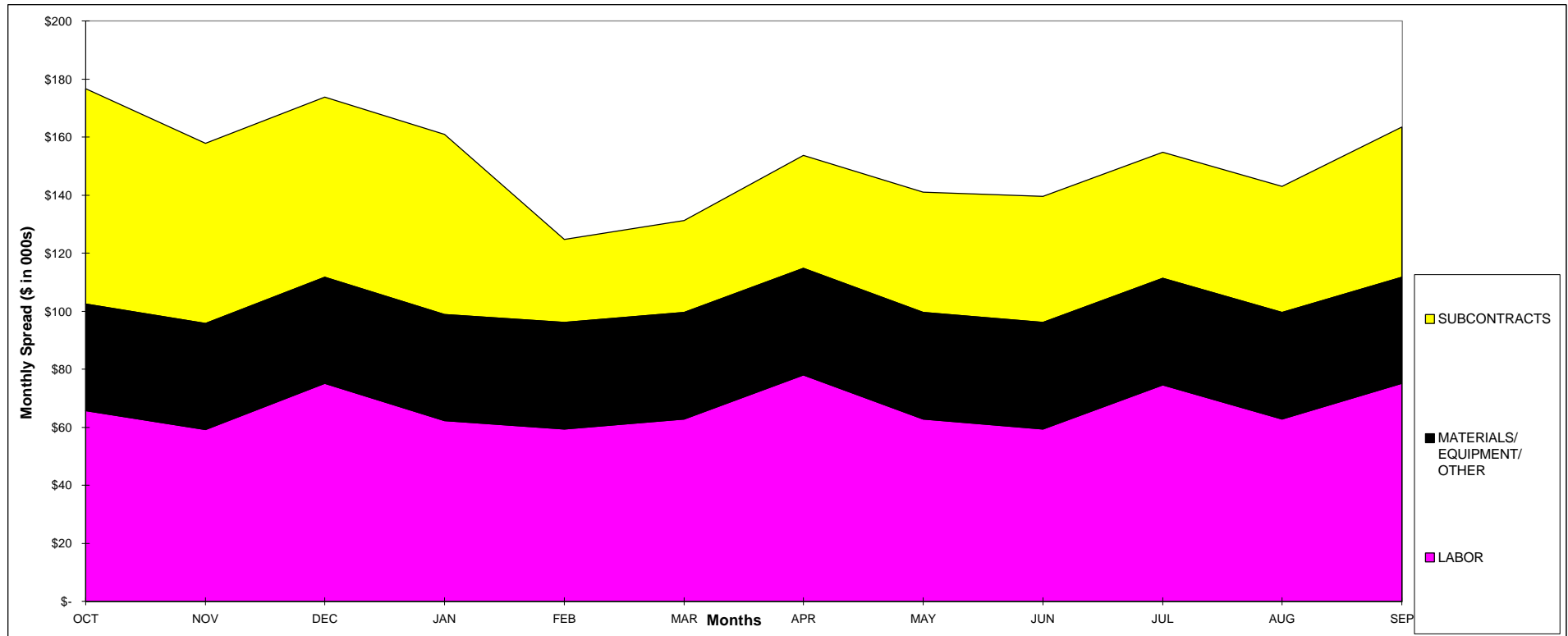
CCHE03 Heavy Equipment

Technical Baseline

October 1, 2000

FY 2001 COST ACCOUNT BASELINE EXPENDITURE FORECAST

(Dollars in Thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
LABOR	\$ 66	\$ 59	\$ 75	\$ 62	\$ 59	\$ 63	\$ 78	\$ 63	\$ 59	\$ 75	\$ 63	\$ 75	\$ 797
MATERIALS/ EQUIPMENT/ OTHER	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 440
SUBCONTRACTS	\$ 74	\$ 62	\$ 62	\$ 62	\$ 29	\$ 32	\$ 39	\$ 41	\$ 44	\$ 44	\$ 44	\$ 52	\$ 583
BUDGET CURRENT	\$ 177	\$ 158	\$ 174	\$ 161	\$ 125	\$ 131	\$ 154	\$ 141	\$ 140	\$ 155	\$ 143	\$ 163	\$ 1,820
BUDGET BASELINE (DWP)	\$ 177	\$ 158	\$ 174	\$ 161	\$ 125	\$ 131	\$ 154	\$ 141	\$ 140	\$ 155	\$ 143	\$ 163	\$ 1,820
ACTUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MONTHLYFORECAST	\$ 177	\$ 158	\$ 174	\$ 161	\$ 125	\$ 131	\$ 154	\$ 141	\$ 140	\$ 155	\$ 143	\$ 163	\$ 1,820
CUMULATIVE EAC	\$ 177	\$ 334	\$ 508	\$ 669	\$ 794	\$ 925	\$ 1,079	\$ 1,219	\$ 1,359	\$ 1,514	\$ 1,657	\$ 1,820	\$ 1,820

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